Louisiana State University



Operating Budget for Fiscal Year 2018-19

Consolidated Louisiana State University System INCLUDES Health Care Services Division

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	2017-2018	Change
Revenues By Source:					
State Funds:					
General Fund Direct	382,626,112	382,626,112	375,905,078	(6,721,034)	-1.76%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	31,221,904	31,861,963	29,860,004	(2,001,959)	-6.28%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,587,107	20,128,504	19,567,239	(561,265)	-2.79%
Tobacco Tax Health Care Fund	6,017,842	6,017,842	5,845,116	(172,726) 0	-2.87% 0.00%
Equine Fund Fireman Training Fund	750,000 3,271,690	750,000 3,370,352	750,000 3,487,649	117,297	3.48%
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	1,385,265	1,385,265	0	(1,385,265)	-100.00%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	413,848,016	414,488,075	405,765,082	(8,722,993)	-2.10%
Interagency Transfers	24,083,805	25,902,830	25,015,301	(887,529)	-3.43%
_ ·	0	0	0	0	N/A
Non-Recurring Self-Generated Carry Forward		-		-	· · · · · · · · · · · · · · · · · · ·
Self Generated Funds	555,600,684	576,061,912	578,061,912	2,000,000	0.35%
Federal Funds	17,063,869	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	1,010,596,374	1,034,271,428	1,026,660,906	(7,610,522)	-0.74%
Expenditures by Function:					
Instruction	333,971,773	337,183,601	332,735,323	(4,448,278)	-1.32%
Research	129,324,535	134,127,058	129,437,573	(4,689,485)	-3.50%
Public Service	36,979,241	40,950,920	39,062,821	(1,888,099)	-4.61%
Academic Support**	110,589,320	108,607,526	105,597,364	(3,010,162)	-2.77%
Student Services	29,436,508	26,570,952	25,146,995	(1,423,957)	-5.36%
Institutional Services	101,352,329	110,984,200	112,194,619	1,210,419	1.09%
Scholarships/Fellowships	89,388,274	95,257,664	109,291,824	14,034,160	14.73%
Plant Operations/Maintenance	110,464,921	109,310,130	107,174,280	(2,135,850)	-1.95%
Total E&G Expenditures	941,506,903	962,992,051	960,640,799	(2,351,252)	-0.24%
Hospital Transfers out of agency	70,018,477 (929,008)	72,121,559 (842,182)	66,935,280 (915,173)	(5,186,279) (72,991)	-7.19% 8.67%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total Expenditures	1,010,596,373	1,034,271,428	1,026,660,906	(7,610,522)	-0.74%
Expenditures by Object:		•			
Salaries	448,711,497	469,847,625	470,913,635	1,066,010	0.23%
Other Compensation	41,093,522	36,454,446	35,916,045	(538,401)	-1.48%
Related Benefits	229,506,061	231,446,438	234,963,472	3,517,034	1.52%
Total Personal Services	719,311,082	737,748,509	741,793,152	4,044,643	0.55%
Travel	6,735,554	5,714,359	5,237,624	(476,735)	-8.34%
Operating Services	88,383,495	104,307,867	90,337,288	(13,970,579)	-13.39%
Supplies	40,815,537	34,005,601	32,317,390	(1,688,211)	-4.96%
Total Operating Expenses	135,934,589	144,027,827	127,892,302	(16,135,525)	-11.20%
Professional Services	22,280,885	20,764,994	20,627,121	(137,873)	-0.66%
Other Charges	97,933,668	104,838,196	111,151,240	6,313,044	6.02%
Debt Services	410,638	262,514	263,539	1,025	0.39%
Interagency Transfers Total Other Charges	18,008,196	17,985,353	18,177,483	192,130	1.07%
Total Other Charges General Acquisitions	138,633,387	143,851,057 7,407,197	150,219,383	6,368,326	4.43%
General Acquisitions Library Acquisitions	11,946,737 543,507	1,236,838	5,315,046 1,294,473	(2,092,151) 57,635	-28.24% 4.66%
Major Repairs	4,227,071	0	146,550	146,550	4.00% N/A
Total Acquisitions and Major Repairs	16,717,314	8,644,035	6,756,069	(1,887,966)	-21.84%
Unallotted	0	0	0	0	N/A
Total Expenditures	1,010,596,371	1,034,271,428	1,026,660,906	(7,610,522)	-0.74%

 $[\]mbox{\ensuremath{^{\ast}}}$ This column should reflect the last approved BA-7 in FY 17-18.

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

Consolidated Louisiana State University System Includes Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	1,143,094	2,394,653	1,553,456	(841,197)
Uncompensated Care	11,121,521	14,472,375	14,472,375	0
Hospital Contracts	0	0	0	0
Lab School	7,419,045	7,519,106	7,472,774	(46,332)
Other Total	4,400,145	1,516,696	1,516,696	0
Total Other Interagency Transfers	24,083,805	25,902,830	25,015,301	(887,529)
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	363,225,242	370,277,493	347,709,617	(22,567,876)
Non-Resident Fees	80,660,911	85,594,807	91,732,139	6,137,332
Academic Excellence Fee	17,280,100	17,532,262	17,830,603	298,341
Operational Fee	6,774,908	6,952,680	7,092,015	139,335
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	33,006,198	32,135,644	48,962,946	16,827,302
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,749,299	1,770,000	5,249,151	3,479,151
All Other Student Fees	16,707,743	15,998,563	16,256,873	258,310
Total Student Fees:	519,404,401	530,261,449	534,833,344	4,571,895
Hospital - Commercial/Self-Pay	14,416,120	15,472,658	15,472,658	0
Sales and Services of Educational Activities	7,764,597	7,690,773	7,690,630	(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	14,015,567	22,637,032	20,065,280	(2,571,752)
Total Self-Generated Funds	555,600,685	576,061,912	578,061,912	2,000,000
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,800,336	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,263,533	13,018,275	13,018,275	0
Total Federal Funds	17,063,869	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	596,748,359	619,783,353	620,895,824	1,112,471

Consolidated Louisiana State University System Includes Health Care Services Division

	BUDGETED 2017-2018								UDGETED 2		9	
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
Cont. P. J.												
State Funds:	202 (26 112	100.0%	0	0.00%	202 (26 112	1.6.00/	375,905,078	100.0%	0	0.00%	375,905,078	8 15.5%
General Fund Direct General Fund - Restoration Amount	382,626,112	0.0%	0		382,626,112	16.0%	3/3,903,0/8	100.0%	0	0.00%	3/3,903,0/8	0.0%
Statutory Dedicated	31,861,963	100.0%	0		31,861,963		29,860,004	100.0%	0	0.00%	29,860,004	
Higher Education Initiative Fund	31,001,703	0.0%	0		31,001,703	0.0%	22,000,004	0.0%	0	0.00 /0	22,000,004	0.0%
Support Education in Louisiana First (SELF)	20,128,504	100.0%	0		20,128,504		19,567,239	100.0%	0	0.00%	19,567,239	
Tobacco Tax Health Care Fund	6,017,842	100.0%	0		6,017,842		5,845,116	100.0%	0	0.00%	5,845,116	
Calcasieu Parish Fund	0	0.0%	0		0	0.0%	0	0.0%	0	_	(0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0		0		0	0.0%	0	_	(0.0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	_	(0.0%
Southern University AgrIcultural Program Fund	0	0.0%	0	0.00%	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	3,370,352	100.0%	0	0.00%	3,370,352	0.1%	3,487,649	100.0%	0	0.00%	3,487,649	
Two Percent Fire Insurance Fund	210,000	100.0%	0		210,000		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%
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	(0.0%
Proprietary School Fund	0	0.0%	0		0	0.000	0	0.0%	0	-	(0.070
Workforce Rapid Response	0	0.0%	0		0		0	0.0%	0	-	(0.070
Rockefeller Scholarship Fund	0	0.0%	0	0.0000	0		0	0.0%	0	-	(0.0%
Orleans Excellence Fund	0	0.0%	0		0	0.070	0	0.0%	0	-	(0.0%
TOPS Fund	0	0.0%	0		0	0.070	0	0.0%	0	-	(0.0%
Medical & Allied Health Scholarship & Loan Fund	0	0.0%	0		0	0.070	0	0.0%	0	-	(0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fun	0	0.0%	0		0	0.0%	0	0.0%	0	-	(0.0%
Overcollections Fund	1,385,265	100.0%	0	0.0000	1,385,265		0	0.0%	0	-	(0.0%
Funds Due From Management Board or Regents:	0	0.0%	0	0.0000	0	0.0%	0	0.0%	0	-	(0.0%
Other	0	0.0%	0	0.0000	0	0.0%	0	0.0%	0	-	(0.0%
Funds Due to Institutions:	0	0.0%	0	0.0000	0	0.0%	0	0.0%	0	-	(0.0%
Other	0	0.0%	0		0	0.0%	0	0.0%	0	-	(0.0%
Other Tatal State Funds	414,488,075	0.0% 100.0%	0		414,488,075		405,765,082	0.0%	0	0.00%	405,765,082	
Total State Funds Interagency Transfers:	414,488,075	100.0%	U	0.00%	414,488,075	17.3%	405,765,082	100.0%	U	0.00%	405,765,082	2 16.7%
Medicaid Medicaid	2,394,653	100.0%	0	0.00%	2,394,653	0.1%	1,553,456	100.0%	0	0.00%	1,553,456	5 0.1%
Uncompensated Care	14,472,375	100.0%	0		14,472,375	0.1%	14,472,375	100.0%	0	0.00%	14,472,375	
Hospital Contracts	14,472,373	0.0%	0		14,472,373	0.0%	14,472,373	0.0%	0	0.00%	14,472,37	0.0%
Lab School	7,519,106	100.0%	0	0.0070	7,519,106		7,472,774	100.0%	0	0.00%	7,472,774	
Other Total	1,516,696	100.0%	0		1,516,696	0.1%	1,516,696	100.0%	0	0.00%	1,516,696	
Total Interagency Transfers	25,902,830	100.0%	0		25,902,830		25,015,301	100.0%	0	0.00%	25,015,301	
Non-Recurring Self Generated Carry Forward	0	0.0%	0		22,502,020	0.0%	0	0.0%	0	-	20,010,000	0.0%
Student Fees:	Ŭ	0.070	•	0.0070		0.070		0.0%			`	0.070
General Registration Fees:	370,277,493	97.9%	7,765,408	2.05%	378,042,901	15.8%	347,709,617	96.5%	12,571,552	3.49%	360,281,169	9 14.8%
Non-Resident Fees:	85,594,807	100.0%	0		85,594,807	3.6%	91,732,139	100.0%	0	0.00%	91,732,139	3.8%
Academic Excellence Fee:	17,532,262	100.0%	0		17,532,262	0.7%	17,830,603	100.0%	0	0.00%	17,830,603	3 0.7%
Operational Fee:	6,952,680	100.0%	0	0.00%	6,952,680	0.3%	7,092,015	100.0%	0	0.00%	7,092,015	5 0.3%
Student Athletic Fees	0	0.0%	2,405,885	100.00%	2,405,885	0.1%	0	0.0%	3,285,370	100.00%	3,285,370	0.1%
Other Total	49,904,207	56.6%	38,265,118	43.40%	88,169,325	3.7%	70,468,970	64.0%	39,564,013	35.96%	110,032,983	3 4.5%
Total Student Fees:	530,261,449	91.6%	48,436,411	8.37%	578,697,860	24.2%	534,833,344	90.6%	55,420,935	9.39%	590,254,279	9 24.3%
Hospital - Commercial/Self-Pay	15,472,658	100.0%	0	0.00%	15,472,658	0.6%	15,472,658	100.0%	0	0.00%	15,472,658	
Physician Practice Plans	0	0.0%	58,629,000		58,629,000	2.5%	0	0.0%	12,118,000	100.00%	12,118,000	
Sales and Services of Educational Activities	7,690,773	14.9%	43,840,289		51,531,062	2.2%	7,690,630	16.4%	39,072,400	83.55%	46,763,030	
State Grants and Contracts	0	0.0%	75,892,996		75,892,996	3.2%	0	0.0%	71,192,240	100.00%	71,192,240	
Organized Activities Related to Instruction	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	(0.0%
Athletics Other than Student Fees	0	0.0%	129,360,500		129,360,500	5.4%	0	0.0%	129,166,500	100.00%	129,166,500	
Auxiliaries (Excluding Athletics)	0	0.0%	114,393,972	100.00%	114,393,972	4.8%	0	0.0%	128,575,066	100.00%	128,575,066	
Endowment Income	0	0.0%	6,980,495		6,980,495	0.3%	0	0.0%	7,700,227	100.00%	7,700,227	7 0.3%
Gifts, Grants, and Contracts	0	0.0%	537,182,413		537,182,413	22.5%	0	0.0%	618,442,095	100.00%	618,442,095	5 25.5%
Other Self-Generated Funds	22,637,032	12.4%	159,967,929	87.60%	182,604,961	7.6%	20,065,280	11.6%	153,392,897	88.43%	173,458,177	7.1%
Total Self-Generated Funds	576,061,912	32.9%	1,174,684,005	67.10%	1,750,745,917	73.2%	578,061,912	32.2%	1,215,080,360	67.76%	1,793,142,272	2 73.9%
Federal Funds:	_			100.000		0.0	_	0.0%		100.00		0.77
Federal Program Admin.	1 000 225	0.0%	7,000		7,000	0.0%	1,000,226	0.0%	6,500	100.00%	6,500	
Medicare	4,800,336	100.0%	0	0.00%	4,800,336	0.2%	4,800,336	100.0%	0	0.00%	4,800,336	6 0.2%
Grants:		0.00/	22 500 000	100.000	22 500 000	1.404		0.0%	0	100.000	24 000 000	1 10
Pell	0	0.0%	33,500,000		33,500,000	1.4%	0	0.0%	34,900,000	100.00%	34,900,000	
Other	13,018,275	8.0%	148,895,353		161,913,628	6.8%	13,018,275	7.9%	151,023,795	92.06%	164,042,070	
Total Federal Funds	17,818,611	8.9%	182,402,353		200,220,964		17,818,611	8.7%	185,930,295	91.25%	203,748,906	
Interim Emergency Board	0	0.0% 43.3%	1 257 007 250		0 201 255 504	0.0%	0	0.0%	0	-	2 427 (7: 7:	0.0%
Total Revenues	1,034,271,428	43.3%	1,357,086,358	56.7%	2,391,357,786	100.0%	1,026,660,906	42.3%	1,401,010,655	57.71%	2,427,671,561	100.0%

Revenue/Expenditure Data

Excludes Health Care Services Division

Revenue/Expenditure Data	Excludes Health Care	e Services Division			
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	2017-2018	Change
levenues By Source:					
tate Funds:					
General Fund Direct	355,564,051	355,564,051	351,477,172	(4,086,879)	-1.15%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	29,836,639	30,476,698	29,860,004	(616,694)	-2.02%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,587,107	20,128,504	19,567,239	(561,265)	-2.79%
Tobacco Tax Health Care Fund	6,017,842	6,017,842	5,845,116	(172,726)	-2.87%
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	3.271.690	3,370,352	3,487,649	117,297	3.48%
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
	0	0	0	0	
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund					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
otal State Funds	385,400,690	386,040,749	381,337,176	(4,703,573)	-1.22%
nteragency Transfers	7,419,045	7,519,106	7,472,774	(46,332)	-0.62%
iteragency transfers	7,419,043	7,319,100	7,472,774	(40,552)	-0.02%
on-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
elf Generated Funds	F41 194 FC4	560,589,254	562,589,254	2,000,000	0.36%
en Generated Funds	541,184,564	500,589,254	502,589,254	2,000,000	0.30%
ederal Funds	12,263,533	13,018,275	13,018,275	0	0.00%
nterim Emergency Board	0	0	0	0	N/A
merini Emergency Board				Ů	·
Total Revenues	946,267,832	967,167,384	964,417,479	(2,749,905)	-0.28%
xpenditures by Function:					
Instruction	333,971,773	337,183,601	332,735,323	(4,448,278)	-1.32%
Research	129,324,535	134,127,058	129,437,573	(4,689,485)	-3.50%
Public Service	36,979,241	40,950,920	39,062,821	(1,888,099)	-4.61%
Academic Support**	110,589,320	108,607,526	105,597,364	(3,010,162)	-2.77%
Student Services	29,436,508	26,570,952	25,146,995	(1,423,957)	-5.36%
Institutional Services					
	101,352,329	110,984,200	112,194,619	1,210,419	1.09%
Scholarships/Fellowships	89,388,274	95,257,664	109,291,824	14,034,160	14.73%
Plant Operations/Maintenance	110,464,921	109,310,130	107,174,280	(2,135,850)	-1.95%
otal E&G Expenditures	941,506,903	962,992,051	960,640,799	(2,351,252)	-0.24%
Hospital	5,689,935	5,017,515	4,691,853	(325,662)	-6.49%
Transfers out of agency	(929,008)	(842,182)	(915,173)	(72,991)	8.67%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
otal Expenditures	946,267,831	967,167,384	964,417,479	(2,749,905)	-0.28%
xpenditures by Object:					
Salaries	430,741,897	452,552,131	453,618,141	1,066,010	0.24%
Other Compensation	41,093,522	36,454,446	35,916,045	(538,401)	-1.48%
Related Benefits	202,499,037	205,254,978	208,922,831	3,667,853	1.79%
otal Personal Services	674,334,458	694,261,555	698,457,017	4,195,462	0.60%
Travel	0/4,334,438	5,702,068	5,225,333	(476,735)	-8.36%
Travei Operating Services	6 724 760				-8.36% -9.58%
	6,734,760		Q7 201 1CC	(0.260.701)	
	81,047,544	96,651,947	87,391,166	(9,260,781)	
1.1	81,047,544 32,294,342	96,651,947 28,365,575	26,677,364	(1,688,211)	-5.95%
otal Operating Expenses	81,047,544 32,294,342 120,076,649	96,651,947 28,365,575 130,719,590	26,677,364 119,293,863	(1,688,211) (11,425,727)	-5.95% -8.74%
otal Operating Expenses Professional Services	81,047,544 32,294,342 120,076,649 21,343,068	96,651,947 28,365,575 130,719,590 17,475,417	26,677,364 119,293,863 17,337,544	(1,688,211) (11,425,727) (137,873)	-5.95% -8.74% -0.79%
otal Operating Expenses Professional Services Other Charges	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378	26,677,364 119,293,863 17,337,544 104,512,422	(1,688,211) (11,425,727) (137,873) 6,313,044	-5.95% -8.74% -0.79% 6.43%
otal Operating Expenses Professional Services Other Charges Debt Services	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514	26,677,364 119,293,863 17,337,544 104,512,422 263,539	(1,688,211) (11,425,727) (137,873) 6,313,044 1,025	-5.95% -8.74% -0.79% 6.43% 0.39%
otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353	26,677,364 119,293,863 17,337,544 104,512,422 263,539 18,177,483	(1,688,211) (11,425,727) (137,873) (6,313,044 1,025 192,130	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07%
otal Operating Expenses Professional Services Other Charges Debt Services nteragency Transfers	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514	26,677,364 119,293,863 17,337,544 104,512,422 263,539	(1,688,211) (11,425,727) (137,873) 6,313,044 1,025	-5.95% -8.74% -0.79% 6.43% 0.39%
otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353	26,677,364 119,293,863 17,337,544 104,512,422 263,539 18,177,483	(1,688,211) (11,425,727) (137,873) (6,313,044 1,025 192,130	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07%
otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196 136,496,200	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353 133,922,662	26,677,364 119,293,863 17,337,544 104,512,422 263,539 18,177,483 140,290,988	(1,688,211) (11,425,727) (137,873) (6,313,044 1,025 192,130 6,368,326	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07% 4.76%
otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Otal Other Charges General Acquisitions Library Acquisitions	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196 136,496,200 10,589,946	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353 133,922,662 7,026,739	26,677,364 119,293,863 17,337,544 104,512,422 263,539 18,177,483 140,290,988 4,934,588	(1,688,211) (11,425,727) (137,873) (6,313,044 1,025 192,130 6,368,326 (2,092,151)	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07% 4.76% -29.77%
otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196 136,496,200 10,589,946 543,507	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353 133,922,662 7,026,739 1,236,838	26,677,364 119,293,863 17,337,544 104,512,422 263,539 18,177,483 140,290,988 4,934,588 1,294,473	(1,688,211) (11,425,727) (137,873) 6,313,044 1,025 192,130 6,368,326 (2,092,151) 57,635	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07% 4.76% -29.77% 4.66%
Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs Unallotted	81,047,544 32,294,342 120,076,649 21,343,068 96,734,298 410,638 18,008,196 136,496,200 10,589,946 543,507 4,227,071	96,651,947 28,365,575 130,719,590 17,475,417 98,199,378 262,514 17,985,353 133,922,662 7,026,739 1,236,838 0	26,677,364 119,293,863 17,337,544 104,512,422 263,539 140,290,988 4,934,588 1,294,473 146,550	(1,688,211) (11,425,727) (137,873) 6,313,044 1,025 192,130 6,368,326 (2,092,151) 57,635 146,550	-5.95% -8.74% -0.79% 6.43% 0.39% 1.07% 4.76% -29,77% 4.66% N/A

 $[\]mbox{\ensuremath{^{\ast}}}$ This column should reflect the last approved BA-7 in FY 17-18.

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

Consolidated Louisiana State University System EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	1,143,094	0	0	0
Uncompensated Care	11,121,521	0	0	0
Hospital Contracts	0	0	0	0
Lab School	7,419,045	7,519,106	7,472,774	(46,332)
Other Total	4,400,145	0	0	0
Total Other Interagency Transfers	24,083,805	7,519,106	7,472,774	(46,332)
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	363,225,242	370,277,493	347,709,617	(22,567,876)
Non-Resident Fees	80,660,911	85,594,807	91,732,139	6,137,332
Academic Excellence Fee	17,280,100	17,532,262	17,830,603	298,341
Operational Fee	6,774,908	6,952,680	7,092,015	139,335
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	33,006,198	32,135,644	48,962,946	16,827,302
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,749,299	1,770,000	5,249,151	3,479,151
All Other Student Fees	16,707,743	15,998,563	16,256,873	258,310
Total Student Fees:	519,404,401	530,261,449	534,833,344	4,571,895
Hospital - Commercial/Self-Pay	14,416,120	0	0	0
Sales and Services of Educational Activities	7,764,597	7,690,773	7,690,630	(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	14,015,567	22,637,032	20,065,280	(2,571,752)
Total Self-Generated Funds	555,600,685	560,589,254	562,589,254	2,000,000
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	12,263,533	13,018,275	13,018,275	0
Total Federal Funds	17,063,869	13,018,275	13,018,275	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	596,748,359	581,126,635	583,080,303	1,953,668

Consolidated Louisiana State University System Excludes HCSD

		I	BUDGETED 201	7-2018				В	SUDGETED 20	18-2019		
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL		UNRESTRICTED		RESTRICTED	TOTAL	TOTAL	TOTAL
Source	CHARGIATOTES	101.12	ALCTRICTED	101.12	101.12	101.12	C. VILLOTTIC TEE	101.12	ILLO THIC TEE	101.12	101.12	101.12
State Funds:												
General Fund Direct	355,564,051	100.00%		0.00%	355,564,051	16%	351,477,172	100.00%	0	0.00%	351,477,172	15%
General Fund - Restoration Amount	0	0.00%		0 -	0	0%	0 -		0	-	0	0%
Statutory Dedicated	30,476,698	100.00%		0.00%	30,476,698	1%	29,860,004	100.00%	0	0.00%	29,860,004	1%
Higher Education Initiative Fund	0	0.00%		0.00%	0	0%	0	0.00%	0		0	0%
Support Education in Louisiana First (SELF)	20,128,504	100.00%		0.00%	20,128,504	1%	19,567,239	100.00%	0	0.00%	19,567,239	1%
Tobacco Tax Health Care Fund	6,017,842	100.00%		0.00%	6,017,842	0%	5,845,116	100.00%	0	0.00%	5,845,116	0%
Calcasieu Parish Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Southern University Agricultural Program Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Equine Fund	750,000	100.00%		0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,370,352	100.00%		0.00%	3,370,352	0%	3,487,649	100.00%	0	0.00%	3,487,649	0%
Two Percent Fire Insurance Fund	210,000	100.00%		0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Proprietary School Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Workforce Rapid Response	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Rockefeller Scholarship Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Orleans Excellence Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
TOPS Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Overcollections Fund	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due From Management Board or Regents:	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due to Institutions:	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Total State Funds	386,040,749	100.00%		0.00%	386,040,749	17%	381,337,176	100.00%	0	0.00%	381,337,176	17%
Interagency Transfers:	0			0	0		0	0.00%	0		0	
Medicaid	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Uncompensated Care	0	0.00%		0.00%	0	0%	0	0.00%	0		0	0%
Hospital Contracts	0	0.00%		0.00%	0	0%	0	0.00%	0		0	0%
Lab School	7,519,106	100.00%		0.00%	7,519,106	0%	7,472,774	100.00%	0	0.00%	7,472,774	0%
Other Total	0	0.00%		0.00%	0	0%	0	0.00%	0	-	0	0%
Total Interagency Transfers	7,519,106	100.00%		0.00%	7,519,106	0%	7,472,774	100.00%	0	0.00%	7,472,774	0%

Consolidated Louisiana State University System Excludes HCSD

		F	SUDGETED 2017-	2018				В	UDGETED 2	018-2019		
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Student Fees:	0		0		0		0	0.00%	0		0	1
General Registration Fees:	370,277,493	97.95%	7,765,408	2.05%	378,042,901	17%	347,709,617	96.51%	12,571,552	3.49%	360,281,169	16%
Non-Resident Fees:	85,594,807	100.00%	0	0.00%	85,594,807	4%	91,732,139	100.00%	0	0.00%	91,732,139	4%
Academic Excellence Fee:	17,532,262	100.00%	0	0.00%	17,532,262	1%	17,830,603	100.00%	0	0.00%	17,830,603	1%
Operational Fee:	6,952,680	100.00%	0	0.00%	6,952,680	0%	7,092,015	100.00%	0	0.00%	7,092,015	
Student Athletic Fees	0	0.00%	2,405,885	100.00%	2,405,885	0%	0	0.00%	3,285,370	100.00%	3,285,370	
Other Total	49,904,207	56.60%	38,265,118	43.40%	88,169,325	4%	70,468,970	64.04%	39,564,013	35.96%	110,032,983	5%
Total Student Fees:	530,261,449	91.63%	48,436,411	8.37%	578,697,860	26%	534,833,344	90.61%	55,420,935	9.39%	590,254,279	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%	58,629,000	100.00%	58,629,000	3%	0	0.00%	12,118,000	100.00%	12,118,000	1%
Sales and Services of Educational Activities	7,690,773	14.92%	43,840,289	85.08%	51,531,062	2%	7,690,630	16.45%	39,072,400	83.55%	46,763,030	
State Grants and Contracts	0	0.00%	87,124,812	100.00%	87,124,812	4%	0	0.00%	71,192,240	100.00%	71,192,240	3%
Organized Activities Related to Instruction	0	0.00%	3,943,996	100.00%	3,943,996	0%	0	0.00%	0	-	0	0%
Athletics Other than Student Fees	0	0.00%	129,360,500	100.00%	129,360,500	6%	0	0.00%	129,166,500	100.00%	129,166,500	6%
Auxiliaries (Excluding Athletics)	0	0.00%	109,748,672	100.00%	109,748,672	5%	0	0.00%	128,575,066	100.00%	128,575,066	6%
Endowment Income	0	0.00%	9,718,300	100.00%	9,718,300	0%	0	0.00%	7,700,227	100.00%	7,700,227	
Gifts, Grants, and Contracts	0	0.00%	352,057,495	100.00%	352,057,495	16%	0	0.00%	618,442,095	100.00%	618,442,095	27%
Other Self-Generated Funds	22,637,032	8.00%	260,475,124	92.00%	283,112,156	13%	20,065,280	22.30%	69,902,541	77.70%	89,967,821	4%
Total Self-Generated Funds	560,589,254	33.94%	1,091,193,649	66.06%	1,651,782,903	74%	562,589,254	33.21%	1,131,590,004	66.79%	1,694,179,258	74%
Federal Funds:	0		0		0		0	0.00%	0		0	1
Federal Program Admin.	0	0.00%	7,000	100.00%	7,000	0%	0	0.00%	6,500	100.00%	6,500	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Grants:	0		0		0		0	0.00%	0		0	1
Pell	0	0.00%	33,500,000	100.00%	33,500,000	1%	0	0.00%	34,900,000	100.00%	34,900,000	
Other	13,018,275	8.04%	148,895,353	91.96%	161,913,628	7%	13,018,275	7.94%	151,023,795	92.06%	164,042,070	7%
Total Federal Funds	13,018,275	6.66%	182,402,353	93.34%	195,420,628	9%	13,018,275	6.54%	185,930,295	93.46%	198,948,570	9%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total Revenues	967,167,384	43.16%	1,273,596,002	56.84%	2,240,763,386	100%	964,417,479	42.26%	1,317,520,299	57.74%	2,281,937,778	100%

Louisiana State University A&M



Operating Budget for Fiscal Year 2018-19

Revenue/Expenditure Data

Revenue/Expenditure Actual Budgeted Budgeted Over/(Under) Budgeted 2017 2017-2018 2017-2018 2018-2019 2018 Change Revenues By Source: State Funds: General Fund Direct \$117,513,766 \$117,513,766 \$115,801,563 (\$1,712 General Fund - Restoration Amount \$0 \$0 0.00% \$12,876,747 \$13,214,363 \$13,083,936 Statutory Dedicated: Higher Education Initiatives Fund \$0 \$0 \$0 \$0 0.00% \$8,645,057 \$8.884.011 \$8,636,287 Support Education in Louisiana First (SELF) 0.00% Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 0.009 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 0.009 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 0.009 Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 0.009 \$750,000 \$750,000 \$750,000 0.009 Equine Fund \$0 \$3,487,649 \$117,297 Fireman Training Fund \$3,271,690 \$3,370,352 3.489 Two Percent Fire Insurance Fund \$210,000 \$210,000 \$210,000 0.00% Health Excellence Fund \$0 \$0 0.009 La. Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 \$0 0.00% Proprietary School Fund \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 Workforce Rapid Response 0.009 Rockefeller Scholarship Fund \$0 \$0 \$0 0.00% \$0 Orleans Excellence Fund \$0 \$0 \$0 0.009 TOPS Fund \$0 \$0 \$0 \$0 0.00% Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 Overcollections Fund \$0 0.00% Funds Due From Management Board or Regents: \$0 \$0 \$0 0.00% \$0 Funds Due to Institutions: Other \$0 \$0 \$0 \$0 0.00% Other \$130,390,513 \$130,728,129 \$128,885,499 Total State Funds (\$1.842.630 (1.41% Revenue Over Expenditures : State Funds 0.009 Interagency Transfers \$0 \$0 \$0 \$0 0.00% Self Generated Funds \$0 \$0 \$0 \$0 0.009 Federal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.009 Total Revenue Over Expenditures 0.00% Interagency Transfers \$7,419,045 \$7.519.106 \$7,472,774 (\$46.332 (0.62% Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 0.00% Self Generated Funds \$396,346,547 \$413,816,716 \$413,816,716 \$0 0.00% Federal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.00% Total Revenues \$534,156,105 \$552,063,951 \$550,174,989 (\$1,888,962 (0.34% Expenditures by Function: Instruction \$209,973,405 \$222,233,906 \$221,318,485 (\$915,421 Research \$61,775,699 \$62,568,403 \$61,481,989 (\$1,086,41 Public Service \$5 482 875 \$5,836,524 \$2 998 683 (\$2,837,841 (48.62 Academic Support \$74,445,090 \$71,608,365 \$69,591,869 \$18,398,011 \$17,368,205 \$14,971,652 Student Services (\$2,396,5 (13.80)Institutional Services \$29,458,969 \$28,249,761 \$24,648,865 (12.75 Scholarships/Fellowships \$79,120,218 \$84,416,686 \$98,050,439 \$13,633,753 16.159 Plant Operations/Maintenance \$56,715,914 \$60,901,797 \$58,306,719 Total E&G Expenditures \$535,370,182 \$553,183,647 \$551,368,701 (0.33)Hospital \$0 \$0 \$0 0.009 Transfers out of agency (\$1,214,077 (\$1,119,696 (\$1,193,712 (\$74,016 0.009 \$0 \$0 Athletics \$0 \$0 0.00% 0.00% Total Expenditures \$534,156,105 \$552,063,951 \$550,174,989 (\$1,888, Expenditures by Object: \$247,437,829 \$270,167,507 \$270,804,664 \$637,157 0.24% Salaries Other Compensation \$31,962,412 \$29,467,976 \$29,377,366 (\$90,61 \$106,227,464 Related Benefits \$108,730,177 \$108,452,547 **Total Personal Services** \$385,627,705 \$408,365,660 \$408,634,577 \$268,917 0.07% Travel \$4,433,384 \$2,596,594 \$2.828.178 \$231,584 8.929 Operating Services \$26,144,635 \$35,277,082 \$28,072,715 (\$7,204,367 (20.42°) Supplies Total Operating Expenses \$49,097,614 \$50,389,093 \$42,790,851 (15.089 Professional Services \$6,134,358 \$2,249,912 \$2,730,657 \$480,745 21.379 Other Charges \$83,566,531 \$84,355,997 \$91,059,368 \$6,703,371 7 95% Debt Services \$0 \$0 \$0 0.009 \$835,333 \$858,773 \$855,282 \$3,491 Interagency Transfers 0.419 Total Other Charges \$90,536,222 \$87,461,191 \$94,648,798 \$7,187,607 8.22% General Acquisitions \$8,371,857 \$4,889,786 \$2,918,042 Library Acquisitions \$522,707 \$958,221 \$1,182,721 \$224,500 23.439 Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$8,894,564 \$5,848,007 \$4,100,763 (\$1,747,244 (29.88% \$0 0.00% Unallotted Total Expenditures \$534,156,105 \$552,063,951 \$550,174,989

Institution: Louisiana State University

^{*} This column should reflect the last approved BA-7 in FY 17-18

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER
	2017-2018	2017-2018	2018-2019	2017
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	
Uncompensated Care	\$0	\$0	\$0	
Hospital Contracts	\$0	\$0	\$0	
Lab School	\$7,419,045	\$7,519,106	\$7,472,774	
Other Total	\$0	\$0	\$0	
Total Other Interagency Transfers	\$7,419,045	\$7,519,106	\$7,472,774	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$242,897,835	\$253,392,431	\$227,980,440	(\$2
Non-Resident Fees	\$74,084,673	\$79,662,570	\$85,674,170	\$(
Academic Excellence Fee	\$14,276,134	\$14,780,840	\$14,792,540	
Operational Fee	\$4,855,883	\$5,068,524	\$5,072,444	
Academic Enhancement Fee	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	
University Self-Assessed Fees	\$32,865,883	\$31,748,444	\$48,384,946	\$16
Student Self-Assessed Fees	\$0	\$0	\$0	•
All Other Mandated Fees	\$0	\$0	\$0	
All Other Student Fees	\$13,775,656	\$13,411,747	\$14,401,551	
Total Student Fees:	\$382,756,065	\$398,064,556	\$396,306,091	(\$
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	•
Sales and Services of Educational Activities	\$2,270,205	\$1,014,075	\$1,013,075	
State Grants and Contracts	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	
Other Self-Generated Funds	\$11,320,277	\$14,738,085	\$16,497,550	\$^
Total Self-Generated Funds	\$396,346,547	\$413,816,716	\$413,816,716	•
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
Grants:				
Pell	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
Total Federal Funds	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	

Institution: Louisiana State University

Revenue Sources - Unrestricted & Restricted

			BUDGETED	2017-2018			BUDGETED 2018-2019						
		% OF		% OF		% OF		% OF		% OF		% OF	
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	
State Funds:													
General Fund Direct	\$117,513,766	100.00%	\$0	0.00%	\$117,513,766	11.40%	\$115,801,563	100.00%	\$0	0.00%	\$115,801,563	10.97%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Statutory Dedicated	\$13,214,363	100.00%	\$0	0.00%	\$13,214,363	1.28%	\$13,083,936	100.00%		0.00%	\$13,083,936	1.249	
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$8,884,011	0.00%	\$0 \$0	0.00%	\$0 \$8,884,011	0.00%	\$8,636,287	0.00%	\$0 \$0	0.00%	\$0 \$8,636,287	0.009	
Tobacco Tax Health Care Fund	\$8,884,011	100.00% 0.00%	\$0 \$0	0.00%	\$8,884,011	0.86%	\$8,636,287	0.00%		0.00%	\$8,636,287	0.82	
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00	
Calcasieu Parish Higher Education Improvement Fund		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00	
Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%		0.00%	\$750,000	0.079	
Fireman Training Fund	\$3,370,352	100.00%	\$0	0.00%	\$3,370,352	0.33%	\$3,487,649	100.00%	\$0	0.00%	\$3,487,649	0.339	
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%		0.00%	\$210,000	0.029	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Workforce Rapid Response	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.009	
Rockefeller Scholarship Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.009	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Funds Due From Management Board or Regents:	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:	7.		7.5	0.0070	7.		7.		7.5	0.007.0	7.7		
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other					\$0	0.00%	,				\$0	0.00%	
Total State Funds	\$130,728,129	100.00%	\$0	0.00%	\$130,728,129	12.68%	\$128,885,499	100.00%	\$0	0.00%	\$128,885,499	12.21%	
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%		0.00%	\$0	0.009	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	
Lab School	\$7,519,106	100.00%	\$0	0.00%	\$7,519,106	0.73%	\$7,472,774	100.00%		0.00%	\$7,472,774	1.489	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Total Other Interagency Transfers	\$7,519,106	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$7,519,106	0.73%		100.00%	\$0 \$0	0.00%	\$7,472,774	0.71%	
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	ψU	0.00%	\$0	0.00%	\$ U	0.00%	\$ U	0.00%	\$0	0.00%	
General Registration Fees:	\$253,392,431	97.03%	\$7,765,408	2.97%	\$261,157,839	25.33%	\$227,980,440	94.77%	\$12,571,552	5.23%	\$240,551,992	22.799	
Non-Resident Fees:	\$79,662,570	100.00%	\$0	0.00%	\$79,662,570	7.73%	\$85,674,170	100.00%		0.00%	\$85,674,170	8.129	
Academic Excellence Fee:	\$14,780,840	100.00%	\$0	0.00%	\$14,780,840	1.43%	\$14,792,540	100.00%		0.00%	\$14,792,540	1.409	
Operational Fee:	\$5,068,524	100.00%	\$0	0.00%	\$5,068,524	0.49%		100.00%		0.00%	\$5,072,444	0.489	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.009	
Other Total	\$45,160,191	59.52%	\$30,710,000	40.48%	\$75,870,191	7.36%	\$62,786,497	67.41%		32.59%	\$93,146,497	8.829	
Total Student Fees:	\$398,064,556	91.19%	\$38,475,408	8.81%	\$436,539,964	42.34%	\$396,306,091	90.23%	\$42,931,552	9.77%	\$439,237,643	41.619	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009	
Sales and Services of Educational Activities	\$1,014,075	4.22%	\$23,000,000	95.78%	\$24,014,075	2.33%	\$1,013,075	4.75%		95.25%	\$21,313,075	2.029	
State Grants and Contracts	\$0	0.00%	\$40,000,000	100.00%	\$40,000,000	3.88%	\$0	0.00%		100.00%	\$36,500,000	3.469	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Athletics Other than Student Fees	\$0	0.00%	\$129,300,000	100.00%	\$129,300,000	12.54%	\$0	0.00%		100.00%	\$129,100,000	12.239	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$87,910,230	100.00%	\$87,910,230	8.53%	\$0	0.00%		100.00%	\$105,085,974	9.969	
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$3,250,000 \$37,250,000	100.00% 100.00%	\$3,250,000 \$37,250,000	0.32% 3.61%	\$0 \$0	0.00%	\$3,920,000 \$41,890,000	100.00% 100.00%	\$3,920,000 \$41,890,000	0.379 3.979	
Other Self-Generated Funds	\$14,738,085	37.29%	\$24,780,000	62.71%	\$39,518,085	3.83%	\$16,497,550	39.15%		60.85%	\$42,137,550	3.99	
Total Self-Generated Funds	\$413,816,716	51.87%		48.13%	\$797,782,354	77.38%			\$405,367,526	49.48%	\$819,184,242	77.619	
Federal Funds:	Ç0,010,110	31.07 /0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.0.1070	Ţ. J. ,1 JZ,004	77.0070	Ç,010,110	30.0£/0	\$.55,507,520	.0.4070	ψυ.υ, 10-1,E-7E		
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00	
Grants:		2.2270	70	2.2270	Ψ	2.2370	70	2.2370	30	2.2270	70		
Pell	\$0	0.00%	\$23,600,000	100.00%	\$23,600,000	2.29%	\$0	0.00%	\$24,900,000	100.00%	\$24,900,000	2.36	
Other	\$0	0.00%	\$71,400,000	100.00%	\$71,400,000	6.93%	\$0	0.00%	\$75,100,000	100.00%	\$75,100,000	7.119	
Total Federal Funds	\$0	0.00%	\$95,000,000	100.00%	\$95,000,000	9.21%	\$0	0.00%		100.00%	\$100,000,000	9.47	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Total Revenues	\$552,063,951	E2 E40/	\$478,965,638	AC AC0/	\$1,031,029,589	100.00%	\$550,174,989	F2 129/	\$505,367,526	47 000/	\$1,055,542,515	100.00	

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

Institution: Louisiana State University

Revenue Sources - Unrestricted & Restricted	T					1						
			ACTUAL 20	017-2018		BUDGETED 2018-2019						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
		-										
State Funds: General Fund Direct	\$117,513,766	100.00%	\$0	0.00%	\$117,513,766	11.42%	\$115,801,563	100.00%	\$0	0.00%	\$115,801,563	10.97%
General Fund Direct General Fund - Restoration Amount	\$117,513,766	0.00%		0.00%	\$117,513,766	0.00%	\$115,601,565	0.00%		0.00%	\$115,601,565	0.00%
Statutory Dedicated	\$12,876,747	100.00%		0.00%	\$12,876,747	1.25%	\$13,083,936	100.00%		0.00%	\$13,083,936	1.24%
Higher Education Initiative Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,645,057	100.00%		0.00%	\$8,645,057	0.84%	\$8,636,287	100.00%		0.00%		0.82%
Tobacco Tax Health Care Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Calcasieu Parish Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%		0.00%
Southern University Agricultural Program Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Equine Fund	\$750,000	100.00%		0.00%	\$750,000	0.07%	\$750,000	100.00%		0.00%		0.07%
Fireman Training Fund	\$3,271,690	100.00%		0.00%	\$3,271,690	0.32%	\$3,487,649	100.00%	\$0	0.00%	\$3,487,649	0.33%
Two Percent Fire Insurance Fund	\$210,000	100.00%		0.00%	\$210,000	0.02%	\$210,000	100.00%		0.00%	* - /	0.02%
Health Excellence Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Orleans Excellence Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	0.0	0.000		0.000/	# 0	0.000/		0.000		0.000/		0.000/
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	ΨΟ	0.007	ΨΟ	0.0078	\$0	0.00%	ΨΟ	0.007	, 4 0	0.0076	\$0	0.00%
Total State Funds	\$130,390,513	100.00%	\$0	0.00%	\$130,390,513	12.67%	\$128,885,499	100.00%	\$0	0.00%		12.21%
Interagency Transfers:												
Medicaid	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0 \$7,419,045	0.00%		0.00%	\$0 \$7,419,045	0.00% 0.72%	\$0 \$7,472,774	0.00%		0.00%	\$0 \$7,472,774	0.00% 0.71%
Other Total	\$7,419,045	0.00%		0.00%	\$7,419,045	0.72%	\$7,472,774	0.00%		0.00%	\$7,472,774	0.71%
Total Other Interagency Transfers	\$7,419,045	100.00%		0.00%	\$7,419,045	0.72%	\$7,472,774	100.00%		0.00%		0.71%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$242,897,835	96.52%		3.48%	\$251,654,067	24.45%	\$227,980,440	94.77%		5.23%	\$240,551,992	22.79%
Non-Resident Fees:	\$74,084,673	100.00%		0.00%	\$74,084,673	7.20%	\$85,674,170	100.00%		0.00%		8.12%
Academic Excellence Fee: Operational Fee:	\$14,276,134 \$4,855,883	100.00%		0.00%	\$14,276,134 \$4,855,883	1.39% 0.47%	\$14,792,540 \$5,072,444	100.00%		0.00%	\$14,792,540 \$5,072,444	1.40% 0.48%
Student Athletic Fees	\$4,055,065	0.00%		0.00%	\$4,055,065	0.47%	\$5,072,444	0.00%		0.00%	\$5,072,444	0.46%
Other Total	\$46,641,540	60.71%		39.29%	\$76,827,147	7.46%	\$62,786,497	67.41%		32.59%	\$93,146,497	8.82%
Total Student Fees:	\$382,756,065	90.77%		9.23%	\$421,697,904	40.96%	\$396,306,091		\$42,931,552	9.77%		41.61%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$2,270,205	10.06%		89.94%	\$22,564,584	2.19%	\$1,013,075	4.75%		95.25%		2.02%
State Grants and Contracts	\$0 \$0	0.00%		100.00%	\$36,520,911	3.55% 0.00%	\$0 \$0	0.00%		100.00%	\$36,500,000	3.46% 0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0		\$0 \$132,896,967	100.00%	\$0 \$132,896,967	12.91%	\$0		\$129,100,000	100.00%		12.23%
Auxiliaries (Excluding Athletics)	\$0	0.00%		100.00%	\$85,075,141	8.26%	\$0		\$105,085,974	100.00%		9.96%
Endowment Income	\$0	0.00%		100.00%	\$7,779,951	0.76%	\$0	0.00%		100.00%	\$3,920,000	0.37%
Gifts, Grants, and Contracts	\$0	0.00%		100.00%	\$41,890,663	4.07%	\$0		\$41,890,000	100.00%	\$41,890,000	3.97%
Other Self-Generated Funds	\$11,320,277	26.19%		73.81%	\$43,217,864	4.20%	\$16,497,550		\$25,640,000	60.85%		3.99%
Total Self-Generated Funds	\$396,346,547	50.07%	\$395,297,438	49.93%	\$791,643,985	76.90%	\$413,816,716	50.52%	\$405,367,526	49.48%	\$819,184,242	77.61%
Federal Funds:	# 0	0.000	60	0.000/	6 0	0.00%	œo.	0.000	60	0.000/	60	0.00%
Federal Program Admin. Medicare	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	
Grants:	\$0	0.00%	Φ0	0.00%	\$0	0.00%	\$0	0.00%	, 3 0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$24,899,899	100.00%	\$24,899,899	2.42%	\$0	0.00%	\$24,900,000	100.00%	\$24,900,000	2.36%
Other	\$0	0.00%		100.00%	\$75,092,948	7.29%	\$0		\$75,100,000	100.00%	\$75,100,000	7.11%
Total Federal Funds	\$0	0.00%		100.00%	\$99,992,847	9.71%	\$0		\$100,000,000	100.00%		9.47%
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Total Revenues	\$534,156,105	51.89%	\$495,290,285	48.11%	\$1,029,446,389	100.00%	\$550,174,989	52.12%	\$505,367,526	47.88%	\$1,055,542,515	100.00%

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

The 2017-2018 column show report "Actual" should be shown in the final submission.

	ACTUAL 20	017-2018	BUDGETED	2017-2018	BUDGETED	· 2018-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						1
Other (List):		+		+	+	
1.						
2.					<u></u>	'
3.	+				2 00	
Total Other State Funds	\$0	\$0	\$0	\$0	0 \$0	\$
Interagency Transfers:						
Hospital Contracts (List):						<u> </u>
1. 2.		+	+		+	<u> </u>
Z. Total Hospital Contracts:	\$0	\$0	\$0	\$0	0 \$0	\$
Other (List):	+	**	<u> </u>	+-	+	7
1.						
2.						
3.		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total Other:	\$0	\$0	\$0	\$0	0 \$0	\$
Student Fees:	+	+		+	+	+
Academic Enhancement Fee	\$0					\$
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$
Building Use Fee - Act 426	\$0					
Student Services Fee	\$0					
Technology Fee Energy Surcharge	\$0 \$0					
University Self-Assessed Fees	\$32,865,883					
Student Self-Assessed Fees	\$32,865,883					
Student Athletic Fees	\$0					
All Other Mandated Fees (List)						
1.						
2. 3.		+		+		+
3. Total All Other Mandated Fees	\$0	\$0	\$0	\$0	0 \$0	\$
All Other Student Fees (List)		<u> </u>		<u> </u>		
International Student Fee	\$183,220		\$187,564		\$187,564	
Instructional Exchange Programs	\$50,173					
Application & Reinstatement Fee	\$1,401,109	<u> </u>	\$1,403,300		\$1,376,900	
Nursery School Fees MBA Program	\$1,692,990	,	\$0 \$1,550,000		\$0 \$1,650,000	
Continuing Education	\$1,692,990					
English Language Orientation Program (ELOP)	Ψ=,~,-	Ψ1,000,	Ψ=,= ,	\$0	0	\$330,00
Online CFP Program - Dalton				\$0	0	
Executive Education Custom Programs	25,400,000	\$73,200		\$60,000		\$70,00
Lab School Digital Media Arts & Engineering (DMAE)	\$5,469,236 \$52,504		\$5,943,096	\$2,450,000	\$5,989,460	\$2,310,00
Digital Media Arts & Engineering (DMAE) Fire & Emergency Training Institute	\$52,504 \$494,531		\$520,000	\$2,395,000	3445.000	\$2,820,00
Diploma Fees	\$494,531		\$203,200		\$203,200	
Transcripts	\$1,920)	\$4,000)	\$4,000)
Academic Programs Abroad	\$570,305	5	\$785,000)	\$800,000)
Late Registration	\$607,165		\$475,000		\$607,000	
Advance Standing Examination Fees	\$8,660 \$42,250		\$15,000 \$62,037		\$15,000 \$62,037	
Deposit Forfeiture Science Intensive Orientation	\$42,250	\$173,152	\$62,937	\$255,000	\$62,937	\$175,00
STRIPES Program		\$242,375		\$265,000		\$240,00
Petroleum Engineering Res & Tech Prgm		\$26,708	3	\$90,000	0	\$30,00
Orientation		\$1,196,029)	\$1,015,000	0	\$1,200,00
International Cultural Center		\$40,076		\$45,000		\$40,00
Child Care Center		\$1,742,898		\$2,290,000		\$2,285,00
Center for Assessment & Evaluation Testing Ctr Stephenson Institutes - SEI & SDMI				\$10,000 \$0		+
Course & Field Trip Fees	\$69,850	\$300,962	,	\$305,000		\$300,00
Greek Fee	Ψ~~,	\$614,017		\$600,000		\$615,00

Grants:

Other

1. Federal Grants & Contracts

Total Other Federal Grants

	ACTUAL 20)17-2018	BUDGETED 2	2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED		UNRESTRICTED	RESTRICTE	
Encounter Engineering Camp		\$95,825		\$0		\$95,0	
Lapsed Seat Deposit	\$14,000		\$20,000		\$20,000		
France Course Materials Fee	\$15,330		\$24,000		\$24,000		
Trial Advocacy Fee	\$4,150		\$5,500		\$5,500		
Total All Other Student Fees	\$13,775,656	\$10,817,253	\$13,411,747	\$10,710,000	\$14,401,551	\$10,990,00	
Total Other Student Fees	\$46,641,540	\$30,185,607	\$45,160,191	\$30,710,000	\$62,786,497	\$30,360,0	
Other Self-Generated Funds							
F&A Cost Recovered	\$5,642,388	\$20,108,873	\$8,567,000	\$13,140,000	\$11,894,833	\$13,860,00	
Royalty Revenues	\$3,626		\$10,000	\$1,180,000	\$10,000	. , ,	
Property Leases	\$288,032		\$32,400	\$0	\$32,400		
Investment Income	\$877,388		\$979,000	\$5,740,000	\$979,000	\$5,330,0	
Museum of Art		\$272,917		\$300,000		\$270,0	
Rural Life Museum	\$332,677		\$309,635		\$309,712		
Telecommunications	\$498,047		\$432,980		\$432,980		
Bursar/Collection Revenues	\$557,021		\$733,100		\$725,400		
Hansen's Disease Center	\$920,534		\$640,964		\$649,453		
Fire & Emergency Training Institute	\$38,062		\$35,000		\$36,000		
Procurement Revenues	\$1,065,028		\$1,124,750		\$1,095,450		
NSC Degree Verification Surcharge	\$162,198						
CPRA River Model	\$169,165						
Miscellaneous Revenue	\$664,706	\$1,078,008	\$339,874	\$310,000	\$329,874	\$1,070,0	
Changes in Anticipated Revenue			\$1,530,934		\$0		
Law Vending Commissions	\$1,404		\$2,448		\$2,448		
Student Recreational Center		\$979,185		\$620,000		\$980,0	
Transfers from Athletics		\$2,914,282		\$3,200,000		\$2,910,0	
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,0	
Mineral		\$106,926		\$240,000		\$110,0	
Total Other Self-Generated Funds	\$11,320,277	\$31,897,587	\$14,738,085	\$24,780,000	\$16,497,550	\$25,640,0	

\$75,092,948 **\$0 \$75,092,948** Institution:

\$71,400,000 **\$0 \$71,400,000** \$75,100,00 **\$75,100,00**

\$0

Institution:

Function: Instruction	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries				
Other Compensation	\$119,432,892 \$22,946,125	\$130,251,372 \$22,812,354	\$130,316,581 \$22,743,741	\$65,209 (\$68,613)
Related Benefits	\$50,768,427	\$52,497,394	\$52,118,197	(\$379,197)
Total Personal Services	\$193,147,444	\$205,561,120	\$205,178,519	(\$382,601)
Travel	\$1,958,703	\$1,218,654	\$1,313,657	\$95,003
Operating Services	\$5,067,727	\$10,453,005	\$9,824,723	(\$628,282)
Supplies	\$5,596,552	\$3,741,905	\$3,271,892	(\$470,013)
Total Operating Expenses	\$12,622,982	\$15,413,564	\$14,410,272	(\$1,003,292)
Professional Services	\$1,631,505	\$522,344	\$778,444	\$256,100
Other Charges	\$613,730	\$86,750	\$131,419	\$44,669
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,245,235	\$609,094	\$909,863	\$300,769
General Acquisitions	\$1,957,745	\$650,128	\$819,831	\$169,703
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,957,745	\$650,128	\$819,831	\$169,703
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$209,973,405	\$222,233,906	\$221,318,485	(\$915,421)
Function: Research	Actual	Budgeted	Budgeted	2018-2019 +/-
	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	\$37,300,507	\$41,083,404	\$41,504,429	\$421,025
Other Compensation	\$2,134,443	\$1,424,270	\$1,426,388	\$2,118
Related Benefits	\$16,030,640	\$16,731,819	\$16,671,727	(\$60,092)
Total Personal Services	\$55,465,589	\$59,239,493	\$59,602,544	\$363,051
Travel	\$692,408	\$148,971	\$172,318	\$23,347
Operating Services	\$1,461,439	\$1,094,773	(\$357,488)	(\$1,452,261)
Supplies	\$2,226,960	\$914,632	\$901,817	(\$12,815)
Total Operating Expenses	\$4,380,807	\$2,158,376	\$716,647	(\$1,441,729)
Professional Services	\$487,271	\$566,312	\$560,312	(\$6,000)
Other Charges	\$88,255	\$24,236	\$22,500	(\$1,736)
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Transfers Total Other Charges	\$575,526	\$590,548	\$582,812	(\$7, 736)
General Acquisitions	\$1,353,776	\$579,986	\$579,986	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,353,776	\$579,986	\$579,986	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$61,775,699	\$62,568,403	\$61,481,989	(\$1,086,414)
Function: Public Service	Actual	Budgeted	Budgeted	2018-2019 +/-
Tunction. Tublic oct vice	2017-2018	2017-2018	2018-2019	2017-2018
Salaries	\$2,471,200	\$2,188,937	\$2,269,829	\$80,892
Other Compensation	\$890,668	\$230,054	\$231,884	\$1,830
Related Benefits	\$1,253,047	\$861,678	\$907,233	\$45,555
Total Personal Services	\$4,614,914	\$3,280,669	\$3,408,946	\$128,277
Travel	\$112,075	\$29,000	\$56,868	\$27,868
Operating Services	\$195,265	\$164,356	\$170,486	\$6,130
Supplies	\$366,189	\$203,409	\$194,993	(\$8,416)
Total Operating Expenses	\$673,529	\$396,765	\$422,347	\$25,582
Professional Services	\$54,668	\$126,035	\$126,035	\$0
Other Charges	\$21,258	\$6,700	(\$985,000)	(\$991,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$75,927	\$132,735	(\$858,965)	(\$991,700)
General Acquisitions	\$118,506	\$2,026,355	\$26,355	(\$2,000,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$118,506	\$2,026,355	\$26,355	(\$2,000,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,482,875	\$5,836,524	\$2,998,683	(\$2,837,841)

Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$37,425,275	\$39,133,636	\$39,835,316	\$701,680
Other Compensation	\$3,366,049	\$2,834,955	\$2,752,433	(\$82,522
Related Benefits	\$16,488,578	\$15,641,004	\$15,969,965	\$328,961
Total Personal Services	\$57,279,902	\$57,609,595	\$58,557,714	\$948,119
Travel	\$626,755	\$293,965	\$309,036	\$15,071
Operating Services	\$10,598,152	\$11,095,278	\$10,995,283	(\$99,995
Supplies	\$4,189,135	\$1,244,469	\$1,208,028	(\$36,441
Total Operating Expenses	\$15,414,042	\$12,633,712	\$12,512,347	(\$121,365
Professional Services	\$350,741	\$74,317	\$184,467	\$110,150
Other Charges	\$436,172	\$82,841	(\$2,884,659)	(\$2,967,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$786,912	\$157,158	(\$2,700,192)	(\$2,857,350)
General Acquisitions	\$441,527	\$249,679	\$39,279	(\$210,400
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500
Major Repairs	\$0	\$0	\$1,102,721	\$0
Total Acquisitions and Major Repairs	\$964,234	\$1,207,900	\$1,222,000	
·				\$14,100
Unallotted Function Total	\$0 \$74.44F.000	\$0	\$0 \$00 F04 800	\$0 (\$2.046.406)
	\$74,445,090	\$71,608,365	\$69,591,869	(\$2,016,496)
Function: Student Services	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$9,558,147	\$10,186,737	\$10,400,079	\$213,342
Other Compensation	\$1,446,897	\$1,006,027	\$1,147,342	\$141,315
Related Benefits	\$4,118,459	\$4,075,707	\$4,207,190	\$131,483
Total Personal Services	\$15,123,503	\$15,268,471	\$15,754,611	\$486,140
Travel	\$412,320	\$414,356	\$443,356	\$29,000
Operating Services	\$1,683,657	\$1,205,947	\$1,208,387	\$2,440
Supplies	\$616,501	\$390,291	\$412,729	\$22,438
Total Operating Expenses	\$2,712,478	\$2,010,594	\$2,064,472	\$53,878
Professional Services	\$349,451	\$23,750	\$32,179	\$8,429
Other Charges	\$115,573	\$32,111	(\$2,912,889)	(\$2,945,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0 \$0
	\$465, 024	\$55,861	(\$2,880,710)	(\$2,936,571)
Total Other Charges	\$97,006	\$33,279		
General Acquisitions	1 1		\$33,279	\$0 \$0
Library Acquisitions	\$0 \$0	\$0	\$0 \$0	
Major Repairs		\$0	T -	\$0
Total Acquisitions and Major Repairs	\$97,006	\$33,279	\$33,279	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,398,011	\$17,368,205	\$14,971,652	(\$2,396,553)
Function: Institutional Support	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$17,932,066	\$20,123,038	\$19,464,218	(\$658,820)
Other Compensation	\$783,786	\$961,131	\$857,292	(\$103,839
Related Benefits	\$7,651,578	\$8,050,512	\$7,792,429	(\$258,083)
Total Personal Services	\$26,367,430	\$29,134,681	\$28,113,939	(\$1,020,742
Travel	\$542,022	\$396,744	\$433,539	\$36,795
Operating Services	(\$8,017,545)	(\$5,573,437)	(\$8,402,059)	(\$2,828,622)
Supplies	\$2,855,905	\$1,396,106	\$1,392,821	(\$3,285
Total Operating Expenses	(\$4,619,618)	(\$3,780,587)	(\$6,575,699)	(\$2,795,112
Professional Services	\$2,837,178	\$925,183	\$1,037,249	\$112,066
Other Charges	\$3,231,779	\$819,279	\$824,180	\$4,901
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491
Total Other Charges	\$6,904,290	\$2,599,744	\$2,720,202	\$120,458
	\$806,868	\$295,923	\$390,423	\$12 0,438 \$94,500
		φ290,923		
General Acquisitions		0.9	ር በ	wn.
General Acquisitions Library Acquisitions	\$0	\$0 \$0	\$0 \$0	
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0	\$0
General Acquisitions Library Acquisitions	\$0			\$0 \$0 \$94,500 \$0

Institution:

Library Acquisitions

Total Acquisitions and Major Repairs

Major Repairs

Function Total

Unallotted

Form BOR-4 Institution: Louisiana State University **Summary of Functional Costs** Function: Scholarships Actual **Budgeted Budgeted** 2018-2019 +/-And Fellowships 2017-2018 2017-2018 2018-2019 2017-2018 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 \$0 Travel \$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 \$79,120,218 \$84,416,686 \$98.050.439 \$13.633.753 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 **Total Other Charges** \$79,120,218 \$84,416,686 \$98,050,439 \$13,633,753 **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 \$79,120,218 \$84,416,686 \$98,050,439 **Function Total** \$13,633,753 **Function: Operation** Actual **Budgeted Budgeted** 2018-2019 +/-And Maintenance 2017-2018 2017-2018 2018-2019 2017-2018 Salaries \$23,317,744 \$27,200,383 \$27,014,212 (\$186,171) Other Compensation \$394,444 \$199,185 \$218,286 \$19,101 Related Benefits \$9,916,735 \$10,872,063 \$10,785,806 (\$86,257)Total Personal Services \$33,628,923 \$38,271,631 \$38,018,304 (\$253,327) Travel \$89,102 \$94,904 \$99,404 \$4,500 **Operating Services** \$15,277,340 \$16,837,160 \$14,633,383 (\$2,203,777)\$4,624,605 Supplies \$2,546,951 \$4,507,678 (\$116,927) Total Operating Expenses \$17,913,394 \$21,556,669 \$19,240,465 (\$2,316,204) **Professional Services** \$423,544 \$11,971 \$11,971 \$0 Other Charges \$1,153,623 \$7,090 \$7,090 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 **Total Other Charges** \$1,577,167 \$19,061 \$19,061 \$0 **General Acquisitions** \$3,596,431 \$1,054,436 \$1.028.889 (\$25,547) Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$3,596,431 \$1,054,436 \$1,028,889 (\$25,547) Unallotted \$0 \$0 \$0 \$0 \$56,715,914 \$60,901,797 \$58,306,719 Function Total (\$2,595,078) Total E&G Expenditures 2018-2019 +/-Actual **Budgeted Budgeted** 2017-2018 2017-2018 2018-2019 2017-2018 Salaries \$247,437,829 \$270,167,507 \$270,804,664 \$637,157 Other Compensation \$31,962,412 \$29,467,976 \$29,377,366 (\$90,610)Related Benefits \$106,227,464 \$108,730,177 \$108,452,547 (\$277,630)Total Personal Services \$385,627,705 \$408,365,660 \$408,634,577 \$268,917 \$2,828,178 \$231,584 Travel \$4,433,384 \$2,596,594 **Operating Services** \$26,266,036 \$28,072,715 (\$7,204,367) \$35,277,082 (\$625,459) Supplies \$18.398.194 \$12.515.417 \$11.889.958 Total Operating Expenses \$49,097,614 \$50,389,093 \$42,790,851 (\$7,598,242) **Professional Services** \$6,134,358 \$2,249,912 \$2,730,657 \$480,745 Other Charges \$92,253,080 \$84,780,608 \$85,475,693 \$6,777,387 **Debt Services** \$0 \$0 \$0 \$0 \$835,333 Interagency Transfers \$855,282 \$858,773 \$3,491 **Total Other Charges** \$91,750,299 \$88,580,887 \$95,842,510 \$7,261,623 **General Acquisitions** \$8.371.857 \$4.889.786 \$2.918.042 (\$1.971.744)

\$522,707

\$8,894,564

\$535,370,182

\$0

\$0

\$958,221

\$5,848,007

\$553,183,647

\$0

\$0

\$1,182,721

\$4,100,763

\$551,368,701

\$0

\$0

\$224,500

(\$1,747,244)

(\$1,814,946)

\$0

\$0

Summary of Functional Costs					
Hospitals	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018	
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 \$0	
	\$0	\$0	\$0 \$0	\$0	
Library Acquisitions					
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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018	
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	(\$121,401)	\$0	\$0	\$0	
Supplies	\$121,401	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	
Total Other Charges	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)	
General Acquisitions	\$0	\$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	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)	
Athletics	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0 \$0	\$0	
Total Personal Services	\$0	\$0 \$0	\$0	\$0 \$0	
Travel	\$0	\$0	\$0 \$0	\$0	
Operating Services	\$0	\$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	
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Institution:

Summary of Functional Costs Other Actual **Budgeted Budgeted** 2018-2019 +/-2018-2019 2017-2018 2017-2018 2017-2018 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$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 **Budgeted Budgeted** 2018-2019 +/-Actual 2017-2018 2017-2018 2018-2019 2017-2018 Salaries \$247,437,829 \$270,167,507 \$270,804,664 \$637,157 Other Compensation \$31,962,412 \$29,467,976 \$29,377,366 (\$90,610) **Related Benefits** \$106,227,464 \$108,730,177 \$108.452.547 (\$277.630) Total Personal Services \$385,627,705 \$408,365,660 \$408,634,577 \$268,917 Travel \$4,433,384 \$2,596,594 \$2,828,178 \$231,584 **Operating Services** \$26,144,635 \$35,277,082 \$28,072,715 (\$7,204,367)(\$625,459) Supplies \$18,519,594 \$12,515,417 \$11,889,958 \$42,790,851 **Total Operating Expenses** \$49,097,614 \$50,389,093 (\$7,598,242) **Professional Services** \$6,134,358 \$2,249,912 \$2,730,657 \$480,745 Other Charges \$83,566,531 \$84.355.997 \$91.059.368 \$6,703,371 **Debt Services** \$0 \$0 \$0 \$0 \$835,333 \$855,282 \$858,773 \$3,491 Interagency Transfers \$94,648,798 **Total Other Charges** \$90,536,222 \$87,461,191 \$7,187,607 General Acquisitions \$8,371,857 \$4,889,786 \$2,918,042 (\$1,971,744)Library Acquisitions \$958,221 \$1,182,721 \$224,500 \$522,707 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$8,894,564 \$5,848,007 \$4,100,763 (\$1,747,244) Unallotted \$0 \$0 \$0 \$0

\$534,156,105

Institution:

\$552,063,951

\$550,174,989

(\$1,888,962)

Louisiana State University

Total must equal BOR-1.

Total

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
UNIT/COLLEGE: Supervisors		2027 20	2020 20	
CCENTER: LSUAM Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Bo	oard Of Supervise	ors		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	89,330	205,863	207,863	2,000
Other Compensation	13,148	20,650	20,650	0
Related Benefits	74,227	77,175	74,411	-2,764
TOTAL PERSONAL SERVICES	176,706	303,688	302,924	-764
Travel	991	2,470	2,470	0
Operating Services	20,207	33,000	33,000	0
Supplies	17,334	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	38,532	36,604	36,604	0
Professional Services	3,923	0	0	0
Other Charges	3,967	4,119	4,119	0
TOTAL OTHER CHARGES	7,890	4,119	4,119	0
Gen Acquisitions	1,492	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,492	0	0	0
FUNCTION TOTAL	224,619	344,411	343,647	-764 -764
DRIVING WORKTAG TOTAL COST CENTER TOTAL	224,619	344,411	343,647	-764 -764
UNIT/COLLEGE TOTAL	224,619 224,619	344,411 344,411	343,647 343,647	-764
UNIT/COLLEGE: Office of the President	224,019	344,411	343,047	-704
CCENTER: LSUAM President Office of the	Dresident			
DRIVING WORKTAG: PG002896 LSUAM PI				
FUNCTION: 5-INSTITUTIONAL SUPPORT	CSIGCITE			
Salaries	1,088,943	1,148,327	1,081,384	-66,943
Other Compensation	21,200	81,712	81,712	0
Related Benefits	445,428	430,489	387,113	-43,376
TOTAL PERSONAL SERVICES	1,555,570	1,660,528	1,550,209	-110,319
Travel	47,174	10,823	10,823	0
Operating Services	67,978	85,964	85,964	0
Supplies	9,139	27,450	27,450	0
TOTAL OPERATING EXPENDITURES	124,290	124,237	124,237	0
Professional Services	104,873	0	0	0
Other Charges	116	32,000	32,000	0
TOTAL OTHER CHARGES	104,990	32,000	32,000	0
Gen Acquisitions	7,472	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,472	5,000	5,000	0
FUNCTION TOTAL	1,792,322	1,821,765	1,711,446	-110,319
DRIVING WORKTAG TOTAL	1,792,322	1,821,765	1,711,446	-110,319

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002899 LSUAM Fa	culty Athletic Re	epresentat		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	37,000	32,425	32,425	0
Other Compensation	0	11,888	11,888	0
Related Benefits	15,605	12,156	11,607	-548
TOTAL PERSONAL SERVICES	52,605	56,469	55,920	-548
Travel	1,101	0	0	0
TOTAL OPERATING EXPENDITURES	1,101	0	0	0
FUNCTION TOTAL	53,707	56,469	55,920	-548
DRIVING WORKTAG TOTAL	53,707	56,469	55,920	-548
DRIVING WORKTAG: PG002902 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT	4 602			-
Operating Services	1,603	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	1,603	0	0	0
DRIVING WORKTAG TOTAL	1,603	0	0	0
COST CENTER TOTAL	1,603 1,847,632	1,878,234	1,767,367	-110,867
CCENTER TOTAL CCENTER: LSUAM President Internal Audit		1,676,234	1,707,307	-110,807
DRIVING WORKTAG: PG002918 LSUAM Sy		ernal Audit		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Jacon Omice inte	ar, taare		
Salaries	877,848	936,741	961,241	24,500
Related Benefits	371,840	351,169	344,105	-7,065
TOTAL PERSONAL SERVICES	1,249,688	1,287,910	1,305,346	17,435
Travel	37,014	28,694	28,694	0
Operating Services	11,690	24,000	24,000	0
Supplies	25,471	16,216	16,216	0
TOTAL OPERATING EXPENDITURES	74,176	68,910	68,910	0
Professional Services	44,324	16,259	16,259	0
Other Charges	6,617	8,665	8,665	0
TOTAL OTHER CHARGES	50,941	24,924	24,924	0
Gen Acquisitions	0	5,923	5,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	5,923	0
FUNCTION TOTAL	1,374,805	1,387,667	1,405,103	17,435
DRIVING WORKTAG TOTAL	1,374,805	1,387,667	1,405,103	17,435
DRIVING WORKTAG: PG002919 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT		_1	_1	_
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0

CCENTER: LSUAM President Office of General Counse	Board of Regents				
Detail of Driving Worktag Costs by Function	Form BOR-4A				
Detail of Driving Worktag Costs by Function	Institution: Louisiana State University				
Function/Department					
COST CENTER TOTAL		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
CCENTER: LSUAM President Office of General Counse	Function/Department				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Counse	COST CENTER TOTAL	1,374,939	1,387,667	1,405,103	17,435
FUNCTION: S-INSTITUTIONAL SUPPORT Salaries	CCENTER: LSUAM President Office of Gen	eral Counsel			
Salaries 400,108 327,500 407,500 80,000 Other Compensation 13,500 0 0 0 Related Benefits 165,797 122,775 145,877 23,102 TOTAL PERSONAL SERVICES 579,405 450,275 553,377 103,102 Travel 7,838 0 7,000 7,000 Operating Services 23,447 72,987 27,287 -45,700 Supplies 18,550 0 80,150 80,150 TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges 944 0 1,600 1,600 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 DRIVING WORKTAG TOTAL 624,267 523,262 678,614	<u>`</u>	ffice Of The Gen	eral Counse		
Other Compensation 13,500 0 0 0 Related Benefits 165,797 122,775 145,877 23,102 TOTAL PERSONAL SERVICES 579,405 450,275 553,377 103,102 Travel 7,838 0 7,000 7,000 Operating Services 23,447 72,987 27,287 -45,700 Supplies 18,550 0 80,150 80,150 TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges -16,895 0 9,200 9,200 Other Charges -944 0 1,600 1,600 TOTAL OTHER CHARGES -15,951 0 10,800 10,800 Gen Acquisitions 10,978 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352					
Related Benefits					80,000
TOTAL PERSONAL SERVICES 579,405 450,275 553,377 103,102 Travel 7,838 0 7,000 7,000 Operating Services 23,447 72,987 27,287 -45,700 Supplies 18,550 0 80,150 80,150 TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges 944 0 1,600 1,600 TOTAL ACTHER CHARGES -15,951 0 10,800 10,800 Gen Acquisitions 10,978 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·				0
Travel					
Operating Services 23,447 72,987 27,287 -45,700 Supplies 18,550 0 80,150 80,150 TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges 944 0 1,600 1,600 TOTAL OTHER CHARGES -15,951 0 10,800 10,800 Gen Acquisitions 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services 29 0 0 0 FUNCTION: 5-INSTITUTIONAL SUPPORT 29 0 0 0 Operating Services 29 0 0 0 FUNCTION: TOTAL 29 0 0 0 OST CENTER: TOTA					
Supplies 18,550 0 80,150 80,150 TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges 944 0 1,600 1,600 TOTAL OTHER CHARGES -15,951 0 10,800 10,800 Gen Acquisitions 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 0 Operating Services 29 0 0 0 0 0 FUNCTION: 5-INSTITUTIONAL SUPPORT 29 0 0 0 0 0 Operating Services 29 0 0 0 0 0					
TOTAL OPERATING EXPENDITURES 49,835 72,987 114,437 41,450 Professional Services -16,895 0 9,200 9,200 Other Charges 944 0 1,600 1,600 TOTAL OTHER CHARGES -15,951 0 10,800 10,800 GEA Acquisitions 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT 9 0 0 0 Operating Services 29 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Professional Services	• • • • • • • • • • • • • • • • • • • •				
Other Charges 944 0 1,600 1,600 TOTAL OTHER CHARGES -15,951 0 10,800 10,800 Gen Acquisitions 10,978 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 0 Operating Services 29 0 0 0 0 0 FUNCTION TOTAL 29 0 0 0 0 0 0 ORIVING WORKTAG TOTAL 29 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL OTHER CHARGES					-
Gen Acquisitions					
TOTAL ACQUISITIONS & MAJOR REPAIRS 10,978 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_	10,000
FUNCTION TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352 DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services 29 0 0 0 TOTAL OPERATING EXPENDITURES 29 0 0 0 FUNCTION TOTAL 29 0 0 0 DRIVING WORKTAG TOTAL 29 0 0 0 COST CENTER TOTAL 624,296 523,262 678,614 155,352 UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126<	<u> </u>				0
DRIVING WORKTAG TOTAL 624,267 523,262 678,614 155,352					155.352
DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking					
Operating Services 29 0 0 0 TOTAL OPERATING EXPENDITURES 29 0 0 0 FUNCTION TOTAL 29 0 0 0 DRIVING WORKTAG TOTAL 29 0 0 0 COST CENTER TOTAL 624,296 523,262 678,614 155,352 UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 TOTAL OTHER		,	,		
TOTAL OPERATING EXPENDITURES PUNCTION TOTAL PUNCTION TOTAL TOTAL PUNCTION TOTAL PERSONAL SERVICES PUNCTION TOTAL PERSONAL SE	FUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION TOTAL 29 0 0 0 DRIVING WORKTAG TOTAL 29 0 0 0 COST CENTER TOTAL 624,296 523,262 678,614 155,352 UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	Operating Services	29	0	0	0
DRIVING WORKTAG TOTAL 29 0 0 COST CENTER TOTAL 624,296 523,262 678,614 155,352 UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	TOTAL OPERATING EXPENDITURES	29	0	0	0
COST CENTER TOTAL 624,296 523,262 678,614 155,352 UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	FUNCTION TOTAL	29	0	0	0
UNIT/COLLEGE TOTAL 3,846,866 3,789,163 3,851,083 61,920 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 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	DRIVING WORKTAG TOTAL	29	0	0	0
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	COST CENTER TOTAL		523,262	678,614	155,352
CCENTER: LSUAM Acad Affairs LSU Museum of Art DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0		3,846,866	3,789,163	3,851,083	61,920
DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art FUNCTION: 3-ACADEMIC SUPPORT Salaries 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					
FUNCTION: 3-ACADEMIC SUPPORT Salaries 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	·				
Salaries 415,247 409,065 419,836 10,771 Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	·	U Museum Of A	rt		
Related Benefits 180,246 157,530 164,290 6,760 TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					
TOTAL PERSONAL SERVICES 595,493 566,595 584,126 17,531 Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					
Operating Services 41,825 0 0 0 Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					
Supplies 56 0 0 0 TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					17,531
TOTAL OPERATING EXPENDITURES 41,881 0 0 0 Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0					0
Professional Services 74 0 0 0 TOTAL OTHER CHARGES 74 0 0 0	• •				
TOTAL OTHER CHARGES 74 0 0 0					
	Gen Acquisitions	4,975	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	A CTITAL	DUDCETED	DUDCETED	2010 10 . /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,975	2017-18	2016-19	2017-18
FUNCTION TOTAL	642,422		584,126	17,531
DRIVING WORKTAG TOTAL	642,422	566,595	584,126	17,531
DRIVING WORKTAG: PG001577 LSUAM LS			30 1,120	17,551
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	289,285	289,285	289,285	0
TOTAL OPERATING EXPENDITURES	289,285	289,285	289,285	0
FUNCTION TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG: PG001578 LSUAM St	udent Aides/Ne	tworking		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG008570 LSUAM W	orkstudy - Acad	Affairs- LS		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,189	0	0	0
TOTAL PERSONAL SERVICES	8,189	0	0	0
FUNCTION TOTAL	8,189	0	0	0
DRIVING WORKTAG TOTAL	8,189	0	0	0
COST CENTER TOTAL	941,446	855,880	873,411	17,531
CCENTER: LSUAM Diversity Multicultural I				
DRIVING WORKTAG: PG002656 LSUAM A	frican-American	Cultural Ce		
FUNCTION: 4-STUDENT SERVICES	ı			
Salaries	41,386	40,706	41,606	900
Other Compensation	12,001	11,652	11,652	0
Related Benefits	17,455	16,053	16,390	337
TOTAL PERSONAL SERVICES	70,841	68,411	69,648	1,237
Travel	3,955	1,617	1,617	0
Operating Services	7,021	10,650	10,650	0
Supplies	3,515	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	14,491	15,167	15,167	0
Professional Services Other Charges	1,280 2,968	5,000 4,000	5,000 4,000	0
			9,000	0
TOTAL OTHER CHARGES FUNCTION TOTAL	4,248 89,580	9,000 92,578	9,000	1,237
DRIVING WORKTAG TOTAL	89,580	92,578	93,815	1,237
DRIVING WORKTAG: PG002657 LSUAM M			93,015	1,237
FUNCTION: 4-STUDENT SERVICES	iaiticultulai F10g	iuiiis		
TOTOTION. TOTODENT SERVICES				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Salaries	50,115	49,294	50,194	900	
Other Compensation	27,259	20,292	20,292	0	
Related Benefits	21,136	19,440	19,774	333	
TOTAL PERSONAL SERVICES	98,510	89,026	90,260	1,233	
Travel	2,506	2,598	2,598	0	
Operating Services	12,443	5,500	5,500	0	
Supplies	2,569	1,459	1,459	0	
TOTAL OPERATING EXPENDITURES	17,518	9,557	9,557	0	
Professional Services	5,061	1,240	1,240	0	
Other Charges	2,056	0	0	0	
TOTAL OTHER CHARGES	7,117	1,240	1,240	0	
Gen Acquisitions	690	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	690	0	0	0	
FUNCTION TOTAL	123,835	99,823	101,057	1,233	
DRIVING WORKTAG TOTAL 123,835 99,823 101,057 1,233					
DRIVING WORKTAG: PG002658 LSUAM Genesis					
FUNCTION: 4-STUDENT SERVICES Other Compensation	0	750	750	0	
TOTAL PERSONAL SERVICES	0	750	750	0	
Operating Services	135	386	386	0	
Supplies	0	150	150	0	
TOTAL OPERATING EXPENDITURES	135	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	135	2,734	2,734	0	
DRIVING WORKTAG TOTAL	135	2,734	2,734	0	
DRIVING WORKTAG: PG002659 LSUAM N	1 L King Commen	noration			
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	0	1,337	1,337	0	
TOTAL OTHER CHARGES	0	1,337	1,337	0	
FUNCTION TOTAL	0	6,207	6,207	0	
DRIVING WORKTAG TOTAL	0	6,207	6,207	0	
DRIVING WORKTAG: PG002660 LSUAM S	tudent Aid/Netw	orking			
FUNCTION: 4-STUDENT SERVICES	<u>, </u>	T			
Other Compensation	9,433	0	0	0	
TOTAL PERSONAL SERVICES	9,433	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Operating Services	1,590	0	0	0
TOTAL OPERATING EXPENDITURES	1,590	0	0	0
FUNCTION TOTAL	11,023	0	0	0
DRIVING WORKTAG TOTAL	11,023	0	0	0
DRIVING WORKTAG: PG008567 LSUAM V	Vorkstudy - Diver	sity - Mult		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,768	0	0	0
TOTAL PERSONAL SERVICES	4,768	0	0	0
FUNCTION TOTAL	4,768	0	0	0
DRIVING WORKTAG TOTAL	4,768	0	0	0
COST CENTER TOTAL	229,341	201,343	203,813	2,470
CCENTER: LSUAM Diversity Womens Cen				
DRIVING WORKTAG: PG002780 LSUAM V	Vomens Center			
FUNCTION: 4-STUDENT SERVICES		=0.404		1 = 2 5
Salaries	54,524	53,194	54,790	1,596
Other Compensation	18,552	11,717	11,717	0
Related Benefits	22,996	20,978	21,584	606 2,202
TOTAL PERSONAL SERVICES Travel	96,073 988	85,889 1,650	88,091	2,202
Operating Services	3,388	5,900	1,650 5,900	0
Supplies	6,421	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,797	12,550	12,550	0
Professional Services	0	4,000	4,000	0
Other Charges	1,890	2,000	2,000	0
TOTAL OTHER CHARGES	1,890	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	108,759	104,692	106,894	2,202
DRIVING WORKTAG TOTAL	108,759	104,692	106,894	2,202
DRIVING WORKTAG: PG002783 LSUAM S	tudent Aides/Net	tworking		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,494	0	0	0
TOTAL PERSONAL SERVICES	1,494	0	0	0
Operating Services	401	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
FUNCTION TOTAL	1,895	0	0	0
DRIVING WORKTAG TOTAL	1,895	0	0	0
DRIVING WORKTAG: PG008568 LSUAM V	Vorkstudy - Diver	sity - Wome		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,583	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CED MOSS	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	1,583	0	0	0
FUNCTION TOTAL	1,583	0	0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,583 112,237	104,692	0 106,894	2 202
CCENTER: LSUAM Acad Affairs University		104,692	100,894	2,202
DRIVING WORKTAG: PG002803 LSUAM O		y Pogistr		
FUNCTION: 4-STUDENT SERVICES	ince Or Oniversit	y Negisti		
Salaries	891,405	888,240	919,089	30,849
Other Compensation	1,086	1,550	1,550	30,043
Related Benefits	378,547	350,299	362,069	11,770
TOTAL PERSONAL SERVICES	1,271,037	1,240,089	1,282,708	42,619
Travel	22,767	3,500	3,500	.2,013
Operating Services	56,010	131,896	126,186	-5,710
Supplies	53,968	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	132,744	152,396	146,686	-5,710
Professional Services	2,925	0	0	0
TOTAL OTHER CHARGES	2,925	0	0	0
Gen Acquisitions	12,886	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,886	0	0	0
FUNCTION TOTAL	1,419,593	1,392,485	1,429,394	36,909
DRIVING WORKTAG TOTAL	1,419,593	1,392,485	1,429,394	36,909
DRIVING WORKTAG: PG002805 LSUAM St	udent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,449	0	0	0
TOTAL PERSONAL SERVICES	5,449	0	0	0
Operating Services	12,425	0	0	0
TOTAL OPERATING EXPENDITURES	12,425	0	0	0
FUNCTION TOTAL	17,874	0	0	0
DRIVING WORKTAG TOTAL	17,874	0	0	0
DRIVING WORKTAG: PG002806 LSUAM W	ork/Study - Stud	lent Support		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,974	0	0	0
TOTAL PERSONAL SERVICES	1,974	0	0	0
FUNCTION TOTAL	1,974	0	0	0
DRIVING WORKTAG TOTAL	1,974	0	0	0
<u> </u>	ommencements	And Diplomas		
FUNCTION: 5-INSTITUTIONAL SUPPORT	,			
Salaries	1,600	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	590	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	2,190	10,308	10,308	0
Operating Services	251,788	161,000	161,000	0
Supplies	7,992	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	259,780	199,000	199,000	0
Professional Services	600	0	0	0
Other Charges	11,959	0	0	0
TOTAL OTHER CHARGES	12,559	0	0	0
Gen Acquisitions	2,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,537	0	0	0
FUNCTION TOTAL	277,066	209,308	209,308	0
DRIVING WORKTAG TOTAL	277,066	209,308	209,308	0
COST CENTER TOTAL	1,716,506	1,601,793	1,638,702	36,909
CCENTER: LSUAM Diversity Office of Dive	rsity			
DRIVING WORKTAG: PG002924 LSUAM O	office Of Diversity			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	424,819	428,021	441,616	13,595
Other Compensation	67,920	18,977	18,977	0
Related Benefits	180,212	160,458	158,090	-2,369
TOTAL PERSONAL SERVICES	672,950	607,456	618,683	11,226
Travel	13,641	3,198	3,198	0
Operating Services	17,952	27,032	27,032	0
Supplies	19,165	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	50,758	38,730	38,730	0
Professional Services	2,999	0	0	0
Other Charges	8,390	2,305	2,305	0
TOTAL OTHER CHARGES	11,388	2,305	2,305	0
Gen Acquisitions	1,317	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,317	0	0	0
FUNCTION TOTAL	736,414	648,491	659,718	11,226
DRIVING WORKTAG TOTAL	736,414	648,491	659,718	11,226
DRIVING WORKTAG: PG002926 LSUAM S	tudent Aldes/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1	٥	٥	0
Other Compensation TOTAL PERSONAL SERVICES	15,858 15,858	0	0	0
Operating Services	741	0	0	0
TOTAL OPERATING EXPENDITURES	741	0	0	0
FUNCTION TOTAL	16,599	0	0	0
DRIVING WORKTAG TOTAL	16,599	0	0	0
	Vork Study - Instit	l	٥	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
CNCTION. 5 INSTITUTION/LESCITION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
•				
Detail of Driving Worktag Costs by Function		2112 25=52	2112 25-52	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Commonweation	2017-18	2017-18	2018-19	2017-18
Other Compensation	3,164	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	3,164	0	0	0
	3,164	0	0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	3,164	649.401	650.719	11 226
CCENTER: LSUAM Acad Affairs Academic C	756,177	648,491	659,718	11,226
DRIVING WORKTAG: PG002928 LSUAM A				
FUNCTION: 3-ACADEMIC SUPPORT	tadeffic Center i	-or student		
Salaries	1,210,589	1,205,753	1,245,769	40,016
Other Compensation	337,532	295,000	279,000	-16,000
Related Benefits	578,775	502,843	530,147	27,304
TOTAL PERSONAL SERVICES	2,126,896	2,003,596	2,054,916	51,320
Travel	25,445	40,000	35,000	-5,000
Operating Services	65,584	70,333	66,333	-4,000
Supplies	36,736	26,610	30,610	4,000
TOTAL OPERATING EXPENDITURES	127,765	136,943	131,943	-5,000
Professional Services	127,703	130,943	10,000	10,000
Other Charges	9,276	0	5,000	5,000
TOTAL OTHER CHARGES	21,417	0	15,000	15,000
FUNCTION TOTAL	2,276,078	2,140,539	2,201,859	61,320
DRIVING WORKTAG TOTAL	2,276,078	2,140,539	2,201,859	61,320
DRIVING WORKTAG: PG002929 LSUAM AG			2,201,033	01,320
FUNCTION: 3-ACADEMIC SUPPORT	corr onacigida			
Other Compensation	69,532	32,000	32,000	0
TOTAL PERSONAL SERVICES	69,532		32,000	0
FUNCTION TOTAL	69,532	32,000	32,000	0
DRIVING WORKTAG TOTAL	69,532	32,000	32,000	0
DRIVING WORKTAG: PG002932 LSUAM Ad			5_,555	
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	453	0	0	0
TOTAL OPERATING EXPENDITURES	453	0	0	0
FUNCTION TOTAL	453	0	0	0
DRIVING WORKTAG TOTAL	453	0	0	0
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT	·			
Other Compensation	23,434	0	0	0
TOTAL PERSONAL SERVICES	23,434	0	0	0
Operating Services	58,926	0	0	0
TOTAL OPERATING EXPENDITURES	58,926	0	0	0
FUNCTION TOTAL	82,360	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	82,360	0	0	0
DRIVING WORKTAG: PG002934 LSUAM W	ork Study - Acad	lemic Center		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,557	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
FUNCTION TOTAL	5,557	0	0	0
DRIVING WORKTAG TOTAL	5,557	0	0	0
COST CENTER TOTAL	2,433,981	2,172,539	2,233,859	61,320
CCENTER: LSUAM Acad Affairs Communic		•		
·	ommunication A	cross The Cur		
FUNCTION: 0-INSTRUCTION Salaries	238,984	209,663	215 120	E 476
Other Compensation	22,303	209,003	215,139 0	5,476
Related Benefits	100,794	86,523	87,550	1,027
TOTAL PERSONAL SERVICES	362,081	296,186	302,689	6,503
Travel	3,311	0	0	0,509
Operating Services	9,531	0	0	0
Supplies	3,380	0	0	0
TOTAL OPERATING EXPENDITURES	16,223	0	0	0
Other Charges	2,696	0	0	0
TOTAL OTHER CHARGES	2,696	0	0	0
Gen Acquisitions	2,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,948	0	0	0
FUNCTION TOTAL	383,947	296,186	302,689	6,503
DRIVING WORKTAG TOTAL	383,947	296,186	302,689	6,503
·	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	1			
Other Compensation	5,010	0	0	0
TOTAL PERSONAL SERVICES	5,010	0	0	0
FUNCTION TOTAL	5,010	0	0	0
DRIVING WORKTAG: DC008560 LLSUAM LA	5,010	O Affaire C	0	0
DRIVING WORKTAG: PG008569 LSUAM Workstudy - Acad Affairs - C				
FUNCTION: 0-INSTRUCTION Other Compensation	1,277	0	0	0
TOTAL PERSONAL SERVICES	1,277	0	0	0
FUNCTION TOTAL	1,277	0	0	0
DRIVING WORKTAG TOTAL	1,277	0	0	0
COST CENTER TOTAL	390,234	296,186	302,689	6,503
CCENTER: LSUAM Acad Affairs Executive \			,	,
DRIVING WORKTAG: PG002939 LSUAM Co				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION		Į.		
Operating Services	190	0	0	0
TOTAL OPERATING EXPENDITURES	190	0	0	0
FUNCTION TOTAL	190	0	0	0
DRIVING WORKTAG TOTAL	190	0	0	0
DRIVING WORKTAG: PG002941 LSUAM St	rategic Plan Initi	atives		
FUNCTION: 0-INSTRUCTION				
Salaries	0	914,810	0	-914,810
Related Benefits	0	440,000	0	-440,000
TOTAL PERSONAL SERVICES	0	1,354,810	0	-1,354,810
Operating Services	0	0	1,054,835	1,054,835
TOTAL OPERATING EXPENDITURES	0	0	1,054,835	1,054,835
FUNCTION TOTAL	0	1,354,810	1,054,835	-299,975
DRIVING WORKTAG TOTAL	0	1,354,810	1,054,835	-299,975
DRIVING WORKTAG: PG002942 LSUAM W	ise Program			
FUNCTION: 0-INSTRUCTION	l al	22 222		22.000
Salaries	0	22,000	0	-22,000
Related Benefits	0	9,079	0	-9,079
TOTAL PERSONAL SERVICES	0	31,079	0	-31,079
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	31,079	0	-31,079
DRIVING WORKTAG: PG002947 LSUAM Fa	, and the second	31,079	U	-31,079
FUNCTION: 3-ACADEMIC SUPPORT	cuity Developen	lent		
Salaries	333	30,007	30,007	0
Other Compensation	0	13,942	13,942	0
Related Benefits	70	11,556	11,742	187
TOTAL PERSONAL SERVICES	404	55,505	55,691	187
Travel	0	1,177	1,177	0
Operating Services	1,154	6,403	6,403	0
Supplies	1,090	0	0	0
TOTAL OPERATING EXPENDITURES	2,244	7,580	7,580	0
Professional Services	100	0	0	0
Other Charges	5,899	0	0	0
TOTAL OTHER CHARGES	5,999	0	0	0
FUNCTION TOTAL	8,646	63,085	63,271	187
DRIVING WORKTAG TOTAL	8,646	63,085	63,271	187
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,285,064	1,218,283	1,292,287	74,004
Other Compensation	48,367	24,760	24,760	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Fulletion	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Related Benefits	559,528	456,715	462,612	5,897
TOTAL PERSONAL SERVICES	1,892,959	1,699,758	1,779,659	79,901
Travel	25,854	22,573	22,573	0
Operating Services	37,875	38,594	78,594	40,000
Supplies	224,578	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	288,307	82,897	122,897	40,000
Professional Services	3,676	11,155	11,155	0
Other Charges	16,123	325	325	0
TOTAL OTHER CHARGES	19,799	11,480	11,480	0
Gen Acquisitions	9,082	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,082	0	0	0
FUNCTION TOTAL	2,210,147	1,794,135	1,914,036	119,901
DRIVING WORKTAG TOTAL	2,210,147	1,794,135	1,914,036	119,901
DRIVING WORKTAG: PG002950 LSUAM Fa	culty Senate			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,429	0	36,000	36,000
Other Compensation	0	14,349	0	-14,349
Related Benefits	603	0	12,887	12,887
TOTAL PERSONAL SERVICES	2,031	14,349	48,887	34,538
Travel	383	400	400	0
Operating Services	966	3,541	3,541	0
Supplies	384	300	300	0
TOTAL OPERATING EXPENDITURES	1,733	4,241	4,241	0
Professional Services	25	0	0	
Other Charges TOTAL OTHER CHARGES	2,250	500 500	500 500	0
FUNCTION TOTAL	2,275 6,039	19,090	53,628	34,538
DRIVING WORKTAG TOTAL	6,039	19,090	53,628	34,538
	AA Communicati		33,020	34,330
FUNCTION: 5-INSTITUTIONAL SUPPORT	AA COMMUNICATI	Olis alla Exter		
Salaries	149,861	142,609	0	-142,609
Other Compensation	3,588	0	0	0
Related Benefits	75,879	53,462	0	-53,462
TOTAL PERSONAL SERVICES	229,327	196,071	0	-196,071
Operating Services	29,130	40,000	0	-40,000
Supplies	7,171	0	0	0
TOTAL OPERATING EXPENDITURES	36,302	40,000	0	-40,000
Professional Services	44,103	0	0	0
Other Charges	6,357	0	0	0
TOTAL OTHER CHARGES	50,459	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	316,088	236,071	0	-236,071
DRIVING WORKTAG TOTAL	316,088	236,071	0	-236,071
DRIVING WORKTAG: PG002958 LSUAM St	udent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
Operating Services	2,806	0	0	0
TOTAL OPERATING EXPENDITURES	2,806	0	0	0
FUNCTION TOTAL	7,456	0	0	0
DRIVING WORKTAG TOTAL	7,456	0	0	0
DRIVING WORKTAG: PG002959 LSUAM W	ork/Study - Insti	tutional S		
FUNCTION: 5-INSTITUTIONAL SUPPORT	9.50		-1	
Other Compensation	260	0	0	0
TOTAL PERSONAL SERVICES	260	0	0	0
FUNCTION TOTAL	260	0	0	0
DRIVING WORKTAG TOTAL	260	0	0	0
DRIVING WORKTAG: PG007222 LSUAM Of	fice of The Unive	ersity Omb		
FUNCTION: 5-INSTITUTIONAL SUPPORT	٥١	27.655	27.655	
Salaries	0	37,655	37,655	0
Other Compensation Related Benefits		2,000	2,000	-637
TOTAL PERSONAL SERVICES	0	14,116	13,480	
Travel	0	53,771 4,200	53,135	-637
	0	3,400	4,200 3,400	0
Operating Services Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	9,700	9,700	0
Professional Services	0	4,800	4,800	0
TOTAL OTHER CHARGES	0	4,800	4,800	0
FUNCTION TOTAL	0	68,271	67,635	-637
DRIVING WORKTAG TOTAL	0	68,271	67,635	-637
	ousal & Opporti		07,033	037
FUNCTION: 0-INSTRUCTION	оправи от от от от от от от от			
Salaries	0	349,318	408,194	58,876
Related Benefits	0	144,155	166,113	21,957
TOTAL PERSONAL SERVICES	0	493,473	574,307	80,833
FUNCTION TOTAL	0	493,473	574,307	80,833
DRIVING WORKTAG TOTAL	0	493,473	574,307	80,833
COST CENTER TOTAL	2,548,826	4,060,014	3,727,712	-332,302
	esting and Evalua		, ,	- /- /-
·	fice Of Assessm			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 4-STUDENT SERVICES		•		
Salaries	351,826	404,972	405,562	590
Other Compensation	1,167	0	0	0
Related Benefits	148,386	159,710	159,769	58
TOTAL PERSONAL SERVICES	501,380	564,682	565,331	648
Operating Services	152	0	53,838	53,838
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	152	500	54,338	53,838
FUNCTION TOTAL	501,531	565,182	619,669	54,486
DRIVING WORKTAG TOTAL	501,531	565,182	619,669	54,486
DRIVING WORKTAG: PG002975 LSUAM O	ffice Of Assessm	ent And Eva		
FUNCTION: 4-STUDENT SERVICES		101.055	101.055	
Salaries	7,948	181,366	181,366	0
Other Compensation	159,845	0	0	0
Related Benefits	14,021	71,526	71,448	-78
TOTAL PERSONAL SERVICES	181,814	252,892	252,814	-78
Operating Services	-64,043	-23,552	-23,552	0
Supplies TOTAL OPERATING EXPENDITURES	1,402	0	22.552	0
Professional Services	-62,641 1,555	-23,552	-23,552 0	0
Other Charges	218	0	0	0
TOTAL OTHER CHARGES	1,772	0	0	0
Gen Acquisitions	1,487	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,487	0	0	0
FUNCTION TOTAL	122,432	229,340	229,262	-78
DRIVING WORKTAG TOTAL	122,432	229,340	229,262	-78
DRIVING WORKTAG: PG002977 LSUAM St			223,202	
FUNCTION: 4-STUDENT SERVICES	,			
Other Compensation	10,273	0	0	0
TOTAL PERSONAL SERVICES	10,273	0	0	0
Operating Services	563	0	0	0
TOTAL OPERATING EXPENDITURES	563	0	0	0
FUNCTION TOTAL	10,836	0	0	0
DRIVING WORKTAG TOTAL	10,836	0	0	0
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,138	0	0	0
TOTAL PERSONAL SERVICES	2,138	0	0	0
FUNCTION TOTAL	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 / B	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG008534 LSUAM Ev	aluation Softwa	re		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	84,250	84,250
TOTAL OPERATING EXPENDITURES	0	0	84,250	84,250
FUNCTION TOTAL	0	0	84,250	84,250
DRIVING WORKTAG TOTAL	0	0	84,250	84,250
COST CENTER TOTAL	636,937	794,523	933,181	138,658
·	ducation Redesig	gn - Cain Ce		
<u> </u>	ate Rally Office			
FUNCTION: 2-PUBLIC SERVICE	6.246	٥١	4 500	4.500
Other Compensation	6,346	0	1,500	1,500
TOTAL PERSONAL SERVICES	6,346	0	1,500	1,500
Operating Services	4,484	0	2,000 125	2,000
Supplies TOTAL OPERATING EXPENDITURES	2,500	0		125
FUNCTION TOTAL	6,984 13,330	0	2,125 3,625	2,125 3,625
DRIVING WORKTAG TOTAL	13,330	0	3,625	3,625
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002982 LSUAM Te		_	3,023	3,023
FUNCTION: 0-INSTRUCTION	derier Eddeation	i neuesigii		
Salaries	145,466	147,581	41,404	-106,177
Other Compensation	5,676	0	0	0
Related Benefits	65,490	60,903	16,849	-44,054
TOTAL PERSONAL SERVICES	216,633	208,484	58,253	-150,231
Operating Services	12,639	8,501	8,501	0
Supplies	1,236	1	1	0
TOTAL OPERATING EXPENDITURES	13,875	8,502	8,502	0
Professional Services	25	0	0	0
Other Charges	55	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
FUNCTION TOTAL	230,587	216,986	66,755	-150,231
DRIVING WORKTAG TOTAL	230,587	216,986	66,755	-150,231
DRIVING WORKTAG: PG002983 LSUAM Ca	ain Center Colleg	ge Readines		
FUNCTION: 0-INSTRUCTION				
Salaries	165,772	166,090	126,092	-39,998
Other Compensation	1,200	0	0	0
Related Benefits	93,282	73,910	56,111	-17,799
TOTAL PERSONAL SERVICES	260,255	240,000	182,203	-57,797
Operating Services	536	-240,000	-182,203	57,797
Supplies	93	0	0	0
TOTAL OPERATING EXPENDITURES	629	-240,000	-182,203	57,797

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	260,908	0	0	0
DRIVING WORKTAG TOTAL	260,908	0	0	0
DRIVING WORKTAG: PG002984 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,895	0	0	0
TOTAL PERSONAL SERVICES	5,895	0	0	0
Operating Services	1,603	0	0	0
TOTAL OPERATING EXPENDITURES	1,603	0	0	0
FUNCTION TOTAL	7,498	0	0	0
DRIVING WORKTAG TOTAL	7,498	0	0	0
DRIVING WORKTAG: PG002985 LSUAM W	ork/Study - Insti	tutional S		
FUNCTION: 0-INSTRUCTION				_
Other Compensation	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
FUNCTION TOTAL	500 500	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002986 LSUAM Qu	uality Science An		0	0
FUNCTION: 2-PUBLIC SERVICE	uality Science An	iu Mathemat		
Salaries	9,951	9,812	10,108	296
Related Benefits	4,197	4,540	4,113	-427
TOTAL PERSONAL SERVICES	14,147	14,352	14,221	-131
Operating Services	152,821	170,000	170,000	0
Supplies	694	0	0	0
TOTAL OPERATING EXPENDITURES	153,514	170,000	170,000	0
FUNCTION TOTAL	167,662	184,352	184,221	-131
DRIVING WORKTAG TOTAL	167,662	184,352	184,221	-131
COST CENTER TOTAL	680,486	401,338	254,602	-146,737
CCENTER: LSUAM Acad Affairs Center for (Community Enga	agement, Lear		
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	143,953	152,921	156,495	3,574
Other Compensation	13,417	18,711	18,711	0
Related Benefits	60,714	58,890	61,240	2,350
TOTAL PERSONAL SERVICES	218,084	230,522	236,446	5,924
Travel	1,056	0	0	0
Operating Services	324	744	744	0
Supplies	345	866	866	0
TOTAL OPERATING EXPENDITURES	1,725	1,610	1,610	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Professional Services	2017-16	2017-18	2016-19	2017-18
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	219,834	232,132	238,056	5,924
DRIVING WORKTAG TOTAL	219,834	232,132	238,056	5,924
DRIVING WORKTAG: PG002992 LSUAM St			200,000	
FUNCTION: 3-ACADEMIC SUPPORT	•	<u> </u>		
Other Compensation	585	0	0	0
TOTAL PERSONAL SERVICES	585	0	0	0
Operating Services	1,363	0	0	0
TOTAL OPERATING EXPENDITURES	1,363	0	0	0
FUNCTION TOTAL	1,948	0	0	0
DRIVING WORKTAG TOTAL	1,948	0	0	0
COST CENTER TOTAL	221,782	232,132	238,056	5,924
CCENTER: LSUAM Acad Affairs LSU Discov	er			
DRIVING WORKTAG: PG002996 LSUAM LS	SU Discover			
FUNCTION: 0-INSTRUCTION				
Salaries	101,727	112,465	83,979	-28,486
Other Compensation	49,838	29,480	27,558	-1,922
Related Benefits	43,157	46,412	34,175	-12,237
TOTAL PERSONAL SERVICES	194,722	188,357	145,712	-42,645
Travel	29,529	9,000	3,500	-5,500
Operating Services	11,047	97,656	134,878	37,222
Supplies	18,627	7,500	7,700	200
TOTAL OPERATING EXPENDITURES	59,203	i	146,078	31,922
Professional Services	11,763	0	0	0
Other Charges	4,796	0	0	0
TOTAL OTHER CHARGES	16,559	0	0	0
FUNCTION TOTAL	270,485	302,513	291,790	-10,723
DRIVING WORKTAG TOTAL	270,485	302,513	291,790	-10,723
COST CENTER TOTAL CCENTER: LSUAM Acad Affairs Rural Life N	270,485	302,513	291,790	-10,723
DRIVING WORKTAG: PG003369 LSUAM Ru		`		
FUNCTION: 3-ACADEMIC SUPPORT	arai Liie iviuseuri	<u> </u>		
Salaries	125,153	121,410	125,067	3,657
Related Benefits	52,785	46,755	48,941	2,186
TOTAL PERSONAL SERVICES	177,937	168,165	174,008	5,843
Operating Services	16,699	0	0	0
Supplies	3,796	0	0	0
TOTAL OPERATING EXPENDITURES	20,494	0	0	0
FUNCTION TOTAL	198,432	168,165	174,008	5,843

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	198,432	168,165	174,008	5,843
DRIVING WORKTAG: PG003370 LSUAM R	ural Life Museun	n - Self Gen		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	176,144	215,708	215,785	77
Other Compensation	16,911	62,879	62,879	0
Related Benefits	81,413	104,203	105,916	1,713
TOTAL PERSONAL SERVICES	274,469	382,790	384,580	1,790
Operating Services	14,686	16,048	16,048	0
Supplies	41,184	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	55,870	31,048	31,048	0
Professional Services	98	0	0	0
Other Charges	5,252	0	0	0
TOTAL OTHER CHARGES	5,350	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
FUNCTION TOTAL	336,939	413,838	415,628	1,790
DRIVING WORKTAG TOTAL	336,939	413,838	415,628	1,790
COST CENTER TOTAL	535,370	582,002	589,636	7,634
CCENTER: LSUAM Acad Affairs LSU Press	CII Droce Ter			
DRIVING WORKTAG: PG003441 LSUAM LS FUNCTION: 2-PUBLIC SERVICE	SU Press - Tsr			
Salaries	225,433	226,772	233,575	6,803
Other Compensation	223,433	0	233,373	0,803
Related Benefits	95,152	104,925	95,051	-9,875
TOTAL PERSONAL SERVICES	320,586	331,697	328,626	-3,072
Professional Services	90	0	0	0,072
TOTAL OTHER CHARGES	90	0	0	0
FUNCTION TOTAL	320,675	331,697	328,626	-3,072
DRIVING WORKTAG TOTAL	320,675	331,697	328,626	-3,072
DRIVING WORKTAG: PG003443 LSUAM St	tudent Aides/Net		, , , , , , , , , , , , , , , , , , ,	,
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,210	0	0	0
TOTAL OPERATING EXPENDITURES	5,210	0	0	0
FUNCTION TOTAL	5,210	0	0	0
DRIVING WORKTAG TOTAL	5,210	0	0	0
DRIVING WORKTAG: PG003446 LSUAM LS	SU Press - Admin	istration		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	590,267	580,014	595,827	15,813
Related Benefits	248,951	223,362	233,159	9,796
TOTAL PERSONAL SERVICES	839,218	803,376	828,986	25,609

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	839,242	803,376	828,986	25,609
DRIVING WORKTAG TOTAL	839,242	803,376	828,986	25,609
DRIVING WORKTAG: PG003448 LSUAM St	udent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT	F 474	ام		
Other Compensation	5,174	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	5,174 5,174	0	0	0
DRIVING WORKTAG TOTAL	5,174	0	0	0
COST CENTER TOTAL	1,170,302	1,135,074	1,157,611	22,538
CCENTER: LSUAM Acad Affairs Institutiona	·	1,133,074	1,137,011	22,330
DRIVING WORKTAG: PG008081 LSUAM In		iveness		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	439,632	464,811	486,883	22,072
Related Benefits	183,310	178,998	190,527	11,529
TOTAL PERSONAL SERVICES	622,942	643,809	677,410	33,601
Travel	2,864	0	0	0
Operating Services	7,031	14,783	14,783	0
Supplies	5,006	9,125	9,125	0
TOTAL OPERATING EXPENDITURES	14,900	23,908	23,908	0
Professional Services	1,860	2,975	2,975	0
Other Charges	2,485	0	0	0
TOTAL OTHER CHARGES	4,345	2,975	2,975	
Gen Acquisitions	28	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	28 642,216	670,603	704 202	33,601
DRIVING WORKTAG TOTAL	642,216	670,692 670,692	704,293 704,293	33,601
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG008082 LSUAM G			704,293	33,001
FUNCTION: 3-ACADEMIC SUPPORT	ericiai Ladeation	ASSESSITION		
Travel	1,960	0	0	0
Operating Services	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	1,960	20,000	20,000	0
FUNCTION TOTAL	1,960	20,000	20,000	0
DRIVING WORKTAG TOTAL	1,960	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	521	0	0	0
Other Compensation	-888	19,892	0	-19,892
Related Benefits	-14	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
TOTAL PERSONAL SERVICES	-382	19,892	0	-19,892
Travel	7,390	6,000	6,000	0
Operating Services	220	0	9,892	9,892
Supplies	2,116	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	9,726	7,000	16,892	9,892
Professional Services	937	0	10,000	10,000
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	1,020	0	10,000	10,000
Gen Acquisitions	7,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,227	0	0	0
FUNCTION TOTAL	17,591	26,892	26,892	0
DRIVING WORKTAG TOTAL	17,591	26,892	26,892	0
DRIVING WORKTAG: PG008243 LSUAM E	valuation Softwa	re		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Ī			
Supplies	81,617	0	0	0
TOTAL OPERATING EXPENDITURES	81,617	0	0	0
FUNCTION TOTAL	81,617	0	0	0
DRIVING WORKTAG TOTAL	81,617	0	754.405	0
COST CENTER TOTAL	743,384	717,584	751,185	33,601
CCENTER: LSUAM Academic Affairs Stude DRIVING WORKTAG: PG008240 LSUAM S				
FUNCTION: 4-STUDENT SERVICES	tudent Success -	Зиррогі		
Salaries	362,524	0	500,197	500,197
Other Compensation	88,469		99,081	99,081
Related Benefits	159,982	0	202,959	202,959
TOTAL PERSONAL SERVICES	610,976	0	802,237	802,237
Travel	1,977	0	10,000	10,000
Operating Services	21,431	0	19,000	19,000
Supplies	9,736	0	21,178	21,178
TOTAL OPERATING EXPENDITURES	33,143	0	50,178	50,178
Professional Services	116	0	0	0
Other Charges	317	0	5,000	5,000
TOTAL OTHER CHARGES	433	0	5,000	5,000
Gen Acquisitions	7,717	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,717	0	0	0
FUNCTION TOTAL	652,269	0	857,415	857,415
DRIVING WORKTAG TOTAL	652,269	0	857,415	857,415
·	Vorkstudy - Acad	emic Affairs		
FUNCTION: 4-STUDENT SERVICES	_	1		
Other Compensation	724	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	724	0	0	C
FUNCTION TOTAL	724	0	0	C
DRIVING WORKTAG TOTAL	724	0	0	C
COST CENTER TOTAL	652,992	0	857,415	857,415
UNIT/COLLEGE TOTAL	14,040,486	14,106,104	14,820,273	714,169
UNIT/COLLEGE: Center for Academic Success				
CCENTER: LSUAM Academic Affairs Cente	r for Academic S	uccess		
DRIVING WORKTAG: PG002633 LSUAM Ce	enter For Acader	nic Success		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	269,716	708,109	362,971	-345,138
Other Compensation	207,858	115,885	20,000	-95,885
Related Benefits	131,243	276,543	142,038	-134,505
TOTAL PERSONAL SERVICES	608,817	1,100,537	525,009	-575,528
Travel	4,679	12,000	10,000	-2,000
Operating Services	27,935	43,793	25,000	-18,793
Supplies	34,729	31,500	18,000	-13,500
TOTAL OPERATING EXPENDITURES	67,343	87,293	53,000	-34,293
Professional Services	1,857	0	0	C
Other Charges	6,171	0	0	C
TOTAL OTHER CHARGES	8,027	0	0	C
Gen Acquisitions	2,732	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,732	0	0	C
FUNCTION TOTAL	686,919	1,187,830	578,009	-609,821
DRIVING WORKTAG TOTAL	686,919		578,009	-609,821
DRIVING WORKTAG: PG002636 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,851	0	0	C
TOTAL PERSONAL SERVICES	27,851	0	0	C
Operating Services	15,806	0	0	C
TOTAL OPERATING EXPENDITURES	15,806	0	0	C
FUNCTION TOTAL	43,657	0	0	C
DRIVING WORKTAG TOTAL	43,657	0	0	C
DRIVING WORKTAG: PG008574 LSUAM W	orkstudy - Acad	emic Affairs		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	41	0	0	C
TOTAL PERSONAL SERVICES	41	0	0	(
FUNCTION TOTAL	41	0	0	(
DRIVING WORKTAG TOTAL	41	0	0	(
COST CENTER TOTAL	730,618	1,187,830	578,009	-609,821
UNIT/COLLEGE TOTAL	730,618	1,187,830	578,009	-609,821

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
The state of the s	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
UNIT/COLLEGE: College of Agriculture	2017 10	2017 10	2010 13	2017 10
CCENTER: LSUAM Col of AGRI Deans Office	<u> </u>			
DRIVING WORKTAG: PG000008 LSUAM Ag		nistration		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	908,463	710,312	785,880	75,568
Other Compensation	85,118	21,243	21,243	0
Related Benefits	383,189	273,540	307,530	33,990
TOTAL PERSONAL SERVICES	1,376,770	1,005,095	1,114,653	109,558
Travel	69,973	1,000	1,000	0
Operating Services	56,541	27,651	27,651	0
Supplies	34,121	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	160,635	37,034	37,034	0
Professional Services	16,541	0	0	0
Other Charges	8,913	0	0	0
TOTAL OTHER CHARGES	25,455	0	0	0
Gen Acquisitions	27,241	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,241	0	0	0
FUNCTION TOTAL	1,590,100	1,042,129	1,151,687	109,558
DRIVING WORKTAG TOTAL	1,590,100	1,042,129	1,151,687	109,558
DRIVING WORKTAG: PG000009 LSUAM Stu	udent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT	2.400	ما	٥١	
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	4,911		ű	
TOTAL OPERATING EXPENDITURES	4,911	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	8,011 8,011	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG007947 LSUAM Re			υ	0
FUNCTION: 3-ACADEMIC SUPPORT	cruitinent & Net	territion - Se		
Operating Services	370	0	0	0
Supplies	3,351	0	0	0
TOTAL OPERATING EXPENDITURES	3,721	0	0	0
Other Charges	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
FUNCTION TOTAL	3,775	0	0	0
DRIVING WORKTAG TOTAL	3,775	0	0	0
COST CENTER TOTAL	1,601,886	1,042,129	1,151,687	109,558
CCENTER: LSUAM Col of AGRI Agricultural				·
DRIVING WORKTAG: PG000010 LSUAM Ag	ricultural Econo	mics And A		
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Salaries	360,357	381,839	331,833	-50,006
Other Compensation	1,481	33,632	33,632	0
Related Benefits	151,984	157,576	135,038	-22,538
TOTAL PERSONAL SERVICES	513,822	573,047	500,503	-72,544
Travel	0	1,000	1,000	0
Operating Services	1,597	5,607	5,607	0
Supplies	2,323	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	3,920	7,770	7,770	0
Gen Acquisitions	10,078	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,078	0	0	0
FUNCTION TOTAL	527,820	580,817	508,273	-72,544
DRIVING WORKTAG TOTAL	527,820	580,817	508,273	-72,544
DRIVING WORKTAG: PG000014 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	1			
Other Compensation	2,014	0	0	0
TOTAL PERSONAL SERVICES	2,014	0	0	0
Operating Services	13,609	0	0	0
TOTAL OPERATING EXPENDITURES	13,609	0	0	0
FUNCTION TOTAL	15,623	0	0	0
DRIVING WORKTAG TOTAL	15,623	500.017	500 272	72.544
COST CENTER TOTAL CCENTER: LSUAM Col of AGRI Plant, Envir	543,443 onmental and So	580,817	508,273	-72,544
	ant, Environmen			
FUNCTION: 0-INSTRUCTION	ant, Environmen	itai, Aliu 30		
Salaries	539,056	609,477	576,650	-32,827
Other Compensation	49,865	63,839	63,839	0
Related Benefits	227,328	251,517	234,665	-16,852
TOTAL PERSONAL SERVICES	816,248	924,833	875,154	-49,679
Travel	2,022	3,000	3,000	0
Operating Services	7,151	4,404	4,404	0
Supplies	10,832	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	20,005	13,404	13,404	0
Professional Services	87	0	0	0
TOTAL OTHER CHARGES	87	0	0	0
FUNCTION TOTAL	836,339	938,237	888,558	-49,679
DRIVING WORKTAG TOTAL	836,339	938,237	888,558	-49,679
DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION	,	-		
Salaries	5,000	0	0	0
Related Benefits	2,225	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	7,225	0	0	0
Travel	748	0	0	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	854	0	0	0
Other Charges	39,420	0	0	0
TOTAL OTHER CHARGES	39,420	0	0	0
FUNCTION TOTAL	47,499	0	0	0
DRIVING WORKTAG TOTAL	47,499	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION	_	T T		
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
<u> </u>	Student Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	T			
Other Compensation	13,116	0	0	0
TOTAL PERSONAL SERVICES	13,116	0	0	0
Operating Services	13,431	0	0	0
TOTAL OPERATING EXPENDITURES	13,431	0	0	0
FUNCTION TOTAL	26,547	0	0	0
DRIVING WORKTAG TOTAL	26,547	0	0	40.670
COST CENTER TOTAL	935,385	938,237	888,558	-49,679
CCENTER: LSUAM Col of AGRI Animal Sci DRIVING WORKTAG: PG000028 LSUAM A				
FUNCTION: 0-INSTRUCTION	Animai Sciences			
Salaries	554,650	702,729	594,392	-108,337
Other Compensation	140,393	151,137	151,137	-100,557
Related Benefits	233,779	292,476	244,327	-48,149
TOTAL PERSONAL SERVICES	928,823	1,146,342	989,856	-156,486
Travel	1,715	0	0	130,400
Operating Services	2,532	11,089	11,089	0
Supplies	24,172	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	28,418	22,578	22,578	0
Professional Services	617	0	0	0
TOTAL OTHER CHARGES	617	0	0	0
Gen Acquisitions	3,165	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,165	0	0	0
FUNCTION TOTAL	961,023	1,168,920	1,012,434	-156,486
DRIVING WORKTAG TOTAL	961,023	1,168,920	1,012,434	-156,486
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	T			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
· · ·	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000031 LSUAM St	udent Aldes/Net	working		
FUNCTION: 0-INSTRUCTION	C 400	0	٥	0
Other Compensation	6,408	0	0	0
TOTAL PERSONAL SERVICES	6,408	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	4,142	0	0	0
FUNCTION TOTAL	4,142 10,549	0	0	0
DRIVING WORKTAG TOTAL	10,549	0	0	0
COST CENTER TOTAL	971,572	1,168,920	1,012,434	-156,486
CCENTER: LSUAM Col of AGRI Experiment		1,100,320	1,012,434	-130,400
·	perimental Stati	stics		
FUNCTION: 0-INSTRUCTION	.permientar stati	31103		
Salaries	977,066	928,965	990,085	61,120
Other Compensation	132,210	85,605	85,605	0
Related Benefits	417,866	383,362	402,911	19,548
TOTAL PERSONAL SERVICES	1,527,142	1,397,932	1,478,601	80,668
Travel	2,781	2,000	2,000	0
Operating Services	11,963	5,533	5,533	0
Supplies	4,552	4,452	4,452	0
TOTAL OPERATING EXPENDITURES	19,296	11,985	11,985	0
FUNCTION TOTAL	1,546,438	1,409,917	1,490,586	80,668
DRIVING WORKTAG TOTAL	1,546,438	1,409,917	1,490,586	80,668
DRIVING WORKTAG: PG000037 LSUAM Ex	perimental Stati	stics - St		
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,494	0	0	0
TOTAL PERSONAL SERVICES	7,494	0	0	0
Travel	0	3,000	3,000	0
Operating Services	-39,946	-34,000	-34,000	0
Supplies	38,656	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	-1,290	5,000	5,000	0
Gen Acquisitions	1,937	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,937	0	0	0
FUNCTION TOTAL	8,140	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,140	5,000	5,000	0
DRIVING WORKTAG: PG000039 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION	4.750	<u> </u>	<u></u>	
Other Compensation	1,758	0	0	0
TOTAL PERSONAL SERVICES	1,758	0	0	0
Operating Services	24,003	0	0	0
TOTAL OPERATING EXPENDITURES	24,003	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	4.071.41	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION TOTAL	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	25,761 25,761	0	0	0
COST CENTER TOTAL	1,580,338	1,414,917	1,495,586	80,668
CCENTER TOTAL CCENTER: LSUAM Col of AGRI Entomology		1,414,917	1,495,560	80,008
DRIVING WORKTAG: PG000043 LSUAM Er				
FUNCTION: 0-INSTRUCTION	itomology			
Salaries	234,392	250,345	265,028	14,683
Other Compensation	44,551	27,845	27,845	0
Related Benefits	123,668	103,312	107,852	4,540
TOTAL PERSONAL SERVICES	402,611	381,502	400,725	19,223
Operating Services	7,986	2,953	2,953	0
Supplies	6,659	439	439	0
TOTAL OPERATING EXPENDITURES	14,645	3,392	3,392	0
Gen Acquisitions	9,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,795	0	0	0
FUNCTION TOTAL	427,050	384,894	404,117	19,223
DRIVING WORKTAG TOTAL	427,050	384,894	404,117	19,223
DRIVING WORKTAG: PG000044 LSUAM Gi	aduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,083	0	0	0
TOTAL PERSONAL SERVICES	46,083	0	0	0
FUNCTION TOTAL	46,083	0	0	0
DRIVING WORKTAG TOTAL	46,083	0	0	0
DRIVING WORKTAG: PG000046 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION		Ţ		
Other Compensation	7,263	0	0	0
TOTAL PERSONAL SERVICES	7,263	0	0	0
Operating Services	15,230	0	0	0
TOTAL OPERATING EXPENDITURES	15,230	0	0	0
FUNCTION TOTAL	22,494	0	0	0
DRIVING WORKTAG TOTAL	22,494	0	0	10.222
COST CENTER TOTAL	495,627	384,894	404,117	19,223
CCENTER: LSUAM Col of AGRI Nutrition ar DRIVING WORKTAG: PG000050 LSUAM So	hool Of Nutritio			
FUNCTION: 0-INSTRUCTION	nooi Oi Nutritio	n and Food		
Salaries	709 650	620 012	60E 61E	E6 702
Other Compensation	708,650 78,071	638,912 43,587	695,615 43,587	56,703
Related Benefits	331,423	263,664	283,077	19,413
TOTAL PERSONAL SERVICES	1,118,144	946,163	1,022,279	76,116
Travel	8,113	5,700	5,700	70,110
HUVCI	0,113	3,700	3,700	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function				2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
On a matting Commission	2017-18	2017-18	2018-19	2017-18
Operating Services	16,739	16,042	16,042	0
Supplies TOTAL OPERATING EXPENDITURES	9,971	10,644	10,644	0
	34,823	32,386	32,386	0
Professional Services	266	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	351	0	0	76.446
FUNCTION TOTAL	1,153,318	978,549	1,054,665	76,116
DRIVING WORKTAG TOTAL	1,153,318	978,549	1,054,665	76,116
DRIVING WORKTAG: PG000053 LSUAM G	raduate Student	Stipena Pro		
FUNCTION: 0-INSTRUCTION		٥.	۵.	
Other Compensation	52,075	0	0	0
TOTAL PERSONAL SERVICES	52,075	0	0	0
FUNCTION TOTAL	52,075	0	0	0
DRIVING WORKTAG TOTAL	52,075	0	0	0
DRIVING WORKTAG: PG000055 LSUAM S	tudent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	T 1	_ [_1	
Other Compensation	3,789	0	0	0
TOTAL PERSONAL SERVICES	3,789	0	0	0
Operating Services	6,680	0	0	0
TOTAL OPERATING EXPENDITURES	6,680	0	0	0
FUNCTION TOTAL	10,469	0	0	0
DRIVING WORKTAG TOTAL	10,469	0	0	0
	tudent Excellence	e Fee - Ag		
FUNCTION: 0-INSTRUCTION	1		ī	
Travel	9,806	0	0	0
Operating Services	6,223	0	0	0
Supplies	13,002	0	0	0
TOTAL OPERATING EXPENDITURES	29,031	0	0	0
Professional Services	1,552	0	0	0
TOTAL OTHER CHARGES	1,552	0	0	0
FUNCTION TOTAL	30,583	0	0	0
DRIVING WORKTAG TOTAL	30,583	0	0	0
COST CENTER TOTAL	1,246,445	978,549	1,054,665	76,116
·	Natural Resourc			
	chool Of Renewa	ble Natural		
FUNCTION: 0-INSTRUCTION				
Salaries	889,778	825,951	924,083	98,132
Other Compensation	58,987	48,714	48,714	0
Related Benefits	383,952	340,851	376,051	35,201
TOTAL PERSONAL SERVICES	1,332,718	1,215,516	1,348,848	133,333

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Travel	2,173	750	750	0
Operating Services	-12,192	3,950	3,950	0
Supplies	14,287	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	4,268	6,955	6,955	0
Professional Services	828	0	0	0
TOTAL OTHER CHARGES	828	0	0	0
Gen Acquisitions	10,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	10,830 1,348,643	0 1,222,471	0 1,355,803	133,333
DRIVING WORKTAG TOTAL	1,348,643	1,222,471	1,355,803	133,333
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000064 LSUAM Fo		1,222,4/1	1,333,603	155,555
FUNCTION: 0-INSTRUCTION	nestry Camp			
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,271	1,253	-18
TOTAL PERSONAL SERVICES	0	4,351	4,333	-18
Operating Services	6,238	1,680	1,680	0
Supplies	222	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
FUNCTION TOTAL	6,460	7,731	7,713	-18
DRIVING WORKTAG TOTAL	6,460	7,731	7,713	-18
DRIVING WORKTAG: PG000066 LSUAM G			7,7.13	
FUNCTION: 0-INSTRUCTION	addate Stadent	Stipena i io		
Other Compensation	33,333	0	0	0
TOTAL PERSONAL SERVICES	33,333	0	0	0
FUNCTION TOTAL	33,333	0	0	0
DRIVING WORKTAG TOTAL	33,333	0	0	0
DRIVING WORKTAG: PG000068 LSUAM St		<u> </u>		
FUNCTION: 0-INSTRUCTION	•	<u> </u>		
Other Compensation	4,927	0	0	0
TOTAL PERSONAL SERVICES	4,927	0	0	0
Operating Services	12,158	0	0	0
TOTAL OPERATING EXPENDITURES	12,158	0	0	0
FUNCTION TOTAL	17,085	0	0	0
DRIVING WORKTAG TOTAL	17,085	0	0	0
DRIVING WORKTAG: PG000069 LSUAM So	hool Of Renewa	ble Natural		
FUNCTION: 1-RESEARCH				
Salaries	51	0	0	0
Related Benefits	1,291	0	0	0
TOTAL PERSONAL SERVICES	1,342	0	0	0
FUNCTION TOTAL	1,342	0	0	0

Form BOR-4A	Board of Regents				
Detail of Driving Worktag Costs by Function					
Detail of Driving Worktag Costs by Function					
Prinction/Department	·				
Punction/Department 2017-18 2017-18 2018-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 20		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
COST CENTER TOTAL 1,406,863 1,230,202 1,363,517 133,31	Function/Department				-
CCENTER: LSUAM Col of AGRI Textiles, Apparel Design, and Merchand	DRIVING WORKTAG TOTAL	1,342	0	0	0
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa	COST CENTER TOTAL	1,406,863	1,230,202	1,363,517	133,315
FUNCTION: 0-INSTRUCTION Salaries 723,414 779,199 804,276 25,07	CCENTER: LSUAM Col of AGRI Textiles, Ap	parel Design, an	d Merchand		
Salaries 723,414 779,199 804,276 25,07 Other Compensation 105,816 32,111 32,111 Related Benefits 307,025 321,557 327,296 5,73 TOTAL PERSONAL SERVICES 1,136,255 1,132,867 1,163,683 30,81 Travel 7,198 3,500 3,500 Operating Services 13,394 12,746 12,746 Supplies -2,756 1,976 1,976 TOTAL OPERATING EXPENDITURES 17,836 18,222 18,222 Professional Services 71 0 0 0 TOTAL OPERATING EXPENDITURES 17,836 18,222 18,222 18,222 Professional Services 71 0 0 0 0 0 Gen Acquisitions 3,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>· · · · · · · · · · · · · · · · · · ·</td> <td>epartment Of Te</td> <td>xtiles, Appa</td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·	epartment Of Te	xtiles, Appa		
Other Compensation 105,816 32,111 32,111 Related Benefits 307,025 321,557 327,296 5,73 TOTAL PERSONAL SERVICES 1,136,255 1,132,867 1,163,683 30,81 Travel 7,198 3,500 3,500 Operating Services 13,394 12,746 12,746 Supplies -2,756 1,976 1,976 TOTAL OPERATING EXPENDITURES 17,836 18,222 18,222 Professional Services 71 0 0 TOTAL OPERATING EXPENDITURES 17,836 18,222 18,222 Professional Services 71 0 0 0 TOTAL OPERATING EXPENDITURES 3,023 0 0 0 TOTAL OFFIRE CHARGES 71 0 0 0 0 Gen Acquisitions 3,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td>					
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TOTAL PERSONAL SERVICES	·				0
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Professional Services 71 0 0 TOTAL OTHER CHARGES 71 0 0 Gen Acquisitions 3,023 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 3,023 0 0 FUNCTION TOTAL 1,157,186 1,151,089 1,181,905 30,81 DRIVING WORKTAG TOTAL 1,157,186 1,151,089 1,181,905 30,81 DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION 0 0 Other Compensation 2,325 0 0 0 Operating Services 32,151 0 0 Operating Services 32,151 0 0 Operating Services 32,151 0 0 FUNCTION TOTAL 34,476 0 0 DRIVING WORKTAG TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 </td <td></td> <td>•</td> <td></td> <td></td> <td>0</td>		•			0
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DRIVING WORKTAG TOTAL 1,157,186 1,151,089 1,181,905 30,811			_		30,816
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Other Compensation 2,325 0 0 TOTAL PERSONAL SERVICES 2,325 0 0 Operating Services 32,151 0 0 TOTAL OPERATING EXPENDITURES 32,151 0 0 FUNCTION TOTAL 34,476 0 0 DRIVING WORKTAG TOTAL 34,476 0 0 COST CENTER TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370				, ,	,
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TOTAL OPERATING EXPENDITURES 32,151 0 0 FUNCTION TOTAL 34,476 0 0 DRIVING WORKTAG TOTAL 34,476 0 0 COST CENTER TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370	TOTAL PERSONAL SERVICES	2,325	0	0	0
FUNCTION TOTAL 34,476 0 0 DRIVING WORKTAG TOTAL 34,476 0 0 COST CENTER TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370	Operating Services	32,151	0	0	0
DRIVING WORKTAG TOTAL 34,476 0 0 COST CENTER TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370	TOTAL OPERATING EXPENDITURES	32,151	0	0	0
COST CENTER TOTAL 1,191,662 1,151,089 1,181,905 30,81 CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370			0	0	0
CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370		34,476	,		0
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FUNCTION: 0-INSTRUCTION Salaries 229,534 236,617 246,729 10,11 Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370		• •			
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Other Compensation 30,813 21,451 21,451 Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370					
Related Benefits 96,387 97,646 100,405 2,75 TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370			·		10,112
TOTAL PERSONAL SERVICES 356,735 355,714 368,585 12,87 Travel 0 1,830 1,830 Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370	·				0
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Operating Services 6,503 7,321 7,321 Supplies -11,420 3,370 3,370			·		12,8/1
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Other Charges 0 150 150		·	·		0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
<u> </u>				
Detail of Driving Worktag Costs by Function				2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL OTHER CHARCES	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	-611	150	150	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	-611	0	0	0
FUNCTION TOTAL	351,207	368,385	0 381,256	12,871
DRIVING WORKTAG TOTAL	351,207	368,385	381,256	12,871
DRIVING WORKTAG: PG000081 LSUAM G			361,230	12,071
FUNCTION: 0-INSTRUCTION	raduate Student	Stipena i 10		
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 St	· ·			
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,691	0	0	0
TOTAL PERSONAL SERVICES	4,691	0	0	0
Operating Services	16,965	0	0	0
TOTAL OPERATING EXPENDITURES	16,965	0	0	0
FUNCTION TOTAL	21,656	0	0	0
DRIVING WORKTAG TOTAL	21,656	0	0	0
COST CENTER TOTAL	397,862	368,385	381,256	12,871
CCENTER: LSUAM Col of AGRI Agricultural	and Extension E	ducation a		
DRIVING WORKTAG: PG000090 LSUAM Ag	gricultural And E	xtension E		
FUNCTION: 0-INSTRUCTION				
Salaries	242,624	384,918	272,763	-112,155
Other Compensation	74,876	51,519	51,519	0
Related Benefits	100,221	158,847	111,000	-47,847
TOTAL PERSONAL SERVICES	417,721	595,284	435,282	-160,002
Travel	13,868	9,894	9,894	0
Operating Services	1,828	7,942	7,942	0
Supplies	7,732	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	23,427	25,836	25,836	0
Professional Services	854	0	0	0
Other Charges	3,746	0	0	0
TOTAL OTHER CHARGES	4,600	0	0	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	445,748	631,120	471,118	-160,002
DRIVING WORKTAG TOTAL	445,748	631,120	471,118	-160,002
·	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	FUNCTION: 0-INSTRUCTION			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
,				
Detail of Driving Worktag Costs by Function		5.1.5.05=55	2112 25=52	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Common and the	2017-18	2017-18	2018-19	2017-18
Other Compensation TOTAL PERSONAL SERVICES	2,212	0	0	0
FUNCTION TOTAL	2,212 2,212	0	0	0
DRIVING WORKTAG TOTAL	2,212	0	0	0
COST CENTER TOTAL	447,959	631,120	471,118	-160,002
	e - Institutional S		471,110	-100,002
DRIVING WORKTAG: PG000094 LSUAM Ag		• •		
FUNCTION: 0-INSTRUCTION	Sileareare motive	actional		
Salaries	0	1,500	5,825	4,325
Related Benefits	0	619	2,370	1,751
TOTAL PERSONAL SERVICES	0	2,119	8,195	6,076
FUNCTION TOTAL	0	2,119	8,195	6,076
DRIVING WORKTAG TOTAL	0	2,119	8,195	6,076
COST CENTER TOTAL	0	2,119	8,195	6,076
CCENTER: LSUAM Col of AGRI Deans Offic	e - Interdisciplin	ary		
DRIVING WORKTAG: PG000096 LSUAM A	griculture - Inter	disciplin		
FUNCTION: 0-INSTRUCTION				
Salaries	0	26,493	195,812	169,319
Other Compensation	0	25,643	25,643	0
Related Benefits	0	10,933	79,685	68,752
TOTAL PERSONAL SERVICES	0	63,069	301,140	238,071
Operating Services	0	277,400	277,400	0
Supplies	0	15,620	9,026	-6,594
TOTAL OPERATING EXPENDITURES	0		286,426	-6,594
FUNCTION TOTAL	0	356,089	587,566	231,477
DRIVING WORKTAG TOTAL	0	356,089	587,566	231,477
DRIVING WORKTAG: PG000099 LSUAM A	griculture - Inter	disciplin		
FUNCTION: 0-INSTRUCTION	1 0	20.052		20.052
Salaries	0	20,052	0	-20,052
Related Benefits	0	8,275	0	-8,275
TOTAL PERSONAL SERVICES FUNCTION TOTAL	0	28,327	0	-28,327
DRIVING WORKTAG TOTAL	0	28,327	0	-28,327
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000101 LSUAM Gi	_	28,327	U	-28,327
FUNCTION: 0-INSTRUCTION	i duudle Assistari	tship Ellic		
Other Compensation	6,750	6,750	6,750	0
TOTAL PERSONAL SERVICES	6,750	6,750	6,750	0
FUNCTION TOTAL	6,750	6,750	6,750	0
DRIVING WORKTAG TOTAL	6,750	6,750	6,750	0
DRIVING WORKTAG: PG000102 LSUAM Al	•	·	3,.30	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	163	2,500	2,500	0
Supplies	2,337	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: PG000103 LSUAM Al	umni Professor -	ONeil		
FUNCTION: 0-INSTRUCTION	T T		Ţ	
Other Compensation	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	0	0
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,500	2,500	0	-2,500
·	umni Professor -	Hector Za		
FUNCTION: 0-INSTRUCTION	0	2 500	2 500	0
Operating Services Supplies	2,476	2,500 0	2,500 0	0
TOTAL OPERATING EXPENDITURES	2,476	2,500	2,500	0
FUNCTION TOTAL	2,476	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,476	2,500	2,500	0
DRIVING WORKTAG: PG000105 LSUAM W	,		2,300	- J
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,552	0	0	0
TOTAL PERSONAL SERVICES	4,552	0	0	0
FUNCTION TOTAL	4,552	0	0	0
DRIVING WORKTAG TOTAL	4,552	0	0	0
COST CENTER TOTAL	18,778	398,666	599,316	200,650
UNIT/COLLEGE TOTAL	10,837,820	10,290,044	10,520,627	230,582
UNIT/COLLEGE: College of Art and Design				
CCENTER: LSUAM Col of ADSN Deans Office	ce			
DRIVING WORKTAG: MISSING				
FUNCTION: 0-INSTRUCTION	_			
Salaries	1,250	0	0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
DRIVING WORKTAG: PG001267 LSUAM Ar	t And Design - A	amınıstrat		
FUNCTION: 3-ACADEMIC SUPPORT	072.000	052.000	000 500	27.600
Salaries	872,838	852,990	890,599	37,609

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
Other Compensation	10,614	4,000	4,000	2017-18
Related Benefits	368,472	328,485	348,509	20,024
TOTAL PERSONAL SERVICES	1,251,924		1,243,108	57,633
Travel	19,910	5,170	5,170	0
Operating Services	19,652	29,000	29,000	0
Supplies	9,407	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	48,968	48,970	48,970	0
Professional Services	4,720	3,000	3,000	0
Other Charges	5,855	0	0	0
TOTAL OTHER CHARGES	10,574	3,000	3,000	0
Gen Acquisitions	1,923	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,923	6,500	6,500	0
FUNCTION TOTAL	1,313,389	1,243,945	1,301,578	57,633
DRIVING WORKTAG TOTAL	1,313,389	1,243,945	1,301,578	57,633
<u> </u>	tudent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT	1			
Other Compensation	19,283	0	0	0
TOTAL PERSONAL SERVICES	19,283	0	0	0
Operating Services	67,638	0	0	0
TOTAL OPERATING EXPENDITURES	67,638	0	0	0
FUNCTION TOTAL	86,921	0	0	0
DRIVING WORKTAG TOTAL	86,921	0	0	0
COST CENTER TOTAL	1,401,560	1,243,945	1,301,578	57,633
CCENTER: LSUAM Col of ADSN Architectu		rah Minar		
DRIVING WORKTAG: LSUAM CS The Louis FUNCTION: 0-INSTRUCTION	iana Deita Resea	TCH WIITIOT		
Salaries	22,209	0	0	0
TOTAL PERSONAL SERVICES	22,209	0	0	0
FUNCTION TOTAL	22,209	0	0	0
DRIVING WORKTAG TOTAL	22,209	0	0	0
DRIVING WORKTAG: PG001272 LSUAM A		σ ₁		
FUNCTION: 0-INSTRUCTION				
Salaries	1,164,983	1,290,678	1,316,479	25,801
Other Compensation	95,118		92,396	
Related Benefits	500,711	532,633	535,735	3,102
TOTAL PERSONAL SERVICES	1,760,811	1,913,934	1,944,610	30,676
Travel	25,170	21,250	21,250	0
Operating Services	29,980	32,585	32,585	0
Supplies	10,271	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	65,420	59,835	59,835	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1	T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Duefaccional Comissos	2017-18	2017-18	2018-19	2017-18
Professional Services	4,166	10,000	10,000	0
Other Charges TOTAL OTHER CHARGES	2,080	2,000	2,000	0
	6,246 18,721	12,000 22,500	12,000	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	18,721	22,500	22,500 22,500	0
FUNCTION TOTAL	1,851,199	2,008,269	2,038,945	30,676
DRIVING WORKTAG TOTAL	1,851,199	2,008,269	2,038,945	30,676
DRIVING WORKTAG: PG001273 LSUAM A			2,030,343	30,070
FUNCTION: 0-INSTRUCTION	10170051101011			
Operating Services	7,150	0	0	0
TOTAL OPERATING EXPENDITURES	7,150	0	0	0
FUNCTION TOTAL	7,150	0	0	0
DRIVING WORKTAG TOTAL	7,150	0	0	0
DRIVING WORKTAG: PG001274 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION		·		
Other Compensation	7,956	7,800	7,956	156
TOTAL PERSONAL SERVICES	7,956	7,800	7,956	156
FUNCTION TOTAL	7,956	7,800	7,956	156
DRIVING WORKTAG TOTAL	7,956	7,800	7,956	156
DRIVING WORKTAG: PG001278 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,758	0	0	0
TOTAL PERSONAL SERVICES	3,758	0	0	0
Operating Services	41,788	0	0	0
TOTAL OPERATING EXPENDITURES	41,788	0	0	0
FUNCTION TOTAL	45,546	0	0	0
DRIVING WORKTAG TOTAL	45,546	0	0	0
DRIVING WORKTAG: PG001279 LSUAM A	rchitecture - Res	earch		
FUNCTION: 1-RESEARCH	11	_1		
Operating Services	22	0	0	0
TOTAL OPERATING EXPENDITURES	22	0	0	0
FUNCTION TOTAL	22	0	0	0
DRIVING WORKTAG TOTAL	1 024 091	0	2.046.001	20.822
COST CENTER TOTAL	1,934,081	2,016,069	2,046,901	30,832
CCENTER: LSUAM Col of ADSN Art DRIVING WORKTAG: LSUAM CS Melding t	ha Dhysical and)	/irtual T		
FUNCTION: 1-RESEARCH	THE FITYSICAL ATTO	viituai I		
Salaries	3,556	0	0	0
TOTAL PERSONAL SERVICES	3,556	0	0	0
FUNCTION TOTAL	3,556	0	0	0
I ON CHOIL TO IAL	3,330	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
DRIVING WORKTAG TOTAL	3,556	0	0	0
	hool Of Art	<u> </u>	<u> </u>	
FUNCTION: 0-INSTRUCTION				
Salaries	1,568,401	1,406,105	1,460,738	54,633
Other Compensation	339,801	302,653	308,666	6,013
Related Benefits	670,908	580,267	594,441	14,174
TOTAL PERSONAL SERVICES	2,579,110	2,289,025	2,363,845	74,820
Travel	34,177	15,400	15,400	0
Operating Services	47,538	45,850	45,850	0
Supplies	38,719	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	120,434	116,750	116,750	0
Professional Services	10,319	13,689	13,689	0
Other Charges	3,507	1,000	1,000	0
TOTAL OTHER CHARGES	13,826	14,689	14,689	0
Gen Acquisitions	5,334	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,334	20,000	20,000	0
FUNCTION TOTAL	2,718,704	2,440,464	2,515,284	74,820
DRIVING WORKTAG TOTAL	2,718,704	2,440,464	2,515,284	74,820
DRIVING WORKTAG: PG001291 LSUAM Sc	nooi Of Art - Art	History		
FUNCTION: 0-INSTRUCTION Salaries	207 247	244 570	247 270	F 700
Related Benefits	287,217	341,570	347,270	5,700 362
TOTAL PERSONAL SERVICES	121,137 408,353	140,958 482,528	141,320 488,590	6,062
Operating Services	400,333	1,466	1,466	0,002
Supplies	411	600	600	0
TOTAL OPERATING EXPENDITURES	881	2,066	2,066	0
FUNCTION TOTAL	409,234	484,594	490,656	6,062
DRIVING WORKTAG TOTAL	409,234	484,594	490,656	6,062
	t Gallery	,	,	3,552
FUNCTION: 0-INSTRUCTION	,			
Other Compensation	-22	0	0	0
TOTAL PERSONAL SERVICES	-22	0	0	0
Operating Services	14,226	2,500	2,500	0
Supplies	1,852	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	16,078	5,000	5,000	0
Other Charges	3,234	0	0	0
TOTAL OTHER CHARGES	3,234	0	0	0
FUNCTION TOTAL	19,291	5,000	5,000	0
DRIVING WORKTAG TOTAL	19,291	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Gr	aphic Design			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION		•		
Salaries	431,815	442,588	453,852	11,264
Related Benefits	182,122	182,646	184,693	2,047
TOTAL PERSONAL SERVICES	613,937	625,234	638,545	13,311
FUNCTION TOTAL	613,937	625,234	638,545	13,311
DRIVING WORKTAG TOTAL	613,937	625,234	638,545	13,311
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	7,256	0	0	0
TOTAL OPERATING EXPENDITURES	7,256	0	0	0
FUNCTION TOTAL	7,256	0	0	0
DRIVING WORKTAG TOTAL	7,256	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Gr	apnic Design - S	tudent Fee		
FUNCTION: 0-INSTRUCTION	252	٥١	0	0
Operating Services	252 5,222	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	5,222	0	0	0
FUNCTION TOTAL	5,474	0	0	0
DRIVING WORKTAG TOTAL	5,474	0	0	0
DRIVING WORKTAG: PG001305 LSUAM Pa			<u>_</u>	
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,356	0	0	0
TOTAL PERSONAL SERVICES	9,356	0	0	0
Operating Services	340	0	0	0
TOTAL OPERATING EXPENDITURES	340	0	0	0
FUNCTION TOTAL	9,696	0	0	0
DRIVING WORKTAG TOTAL	9,696	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Ph	notography - Stu	dent Fees		
FUNCTION: 0-INSTRUCTION				
Operating Services	49	0	0	0
Supplies	15,805	0	0	0
TOTAL OPERATING EXPENDITURES	15,854	0	0	0
FUNCTION TOTAL	15,854	0	0	0
DRIVING WORKTAG TOTAL	15,854	0	0	0
	intmaking - Stud	ent Fees		
FUNCTION: 0-INSTRUCTION		-		
Operating Services	712	0	0	0
Supplies	11,437	0	0	0
TOTAL OPERATING EXPENDITURES	12,149	0	0	0
FUNCTION TOTAL	12,149	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	12,149		0	0
DRIVING WORKTAG: PG001309 LSUAM Se				
FUNCTION: 0-INSTRUCTION	-			
Operating Services	104	0	0	0
Supplies	10,282	0	0	0
TOTAL OPERATING EXPENDITURES	10,386	0	0	0
FUNCTION TOTAL	10,386	0	0	0
DRIVING WORKTAG TOTAL	10,386	0	0	0
DRIVING WORKTAG: PG001310 LSUAM D	igital Art - Stude	nt Fees		
FUNCTION: 0-INSTRUCTION				
Supplies	459	0	0	0
TOTAL OPERATING EXPENDITURES	459	0	0	0
FUNCTION TOTAL	459	0	0	0
DRIVING WORKTAG TOTAL	459	0	0	0
DRIVING WORKTAG: PG001312 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION	1			
Other Compensation	8,559	· ·	7,956	156
TOTAL PERSONAL SERVICES	8,559	· · · · · · · · · · · · · · · · · · ·	7,956	156
FUNCTION TOTAL	8,559	7,800	7,956	156
DRIVING WORKTAG TOTAL	8,559	7,800	7,956	156
DRIVING WORKTAG: PG001313 LSUAM SOFT S	cnool Of Art - Sna	aw Center		
	F2 220	٥١	0	0
Operating Services TOTAL OPERATING EXPENDITURES	53,228	0	0	0
FUNCTION TOTAL	53,228 53,228		0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 LSUAM S	,		U	
FUNCTION: 0-INSTRUCTION	tadent Alacsy Ne	tworking		
Other Compensation	9,082	0	0	0
TOTAL PERSONAL SERVICES	9,082	0	0	0
Operating Services	31,894	0	0	0
TOTAL OPERATING EXPENDITURES	31,894	0	0	0
FUNCTION TOTAL	40,976		0	0
DRIVING WORKTAG TOTAL	40,976		0	0
DRIVING WORKTAG: PG001319 LSUAM Se			-	
FUNCTION: 1-RESEARCH				
Related Benefits	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500		0	0
FUNCTION TOTAL	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 .: /5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001323 LSUAM So	hool Of Art Four	ndations La		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-561	0	0	0
Supplies	1,749	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
FUNCTION TOTAL	1,188	0	0	0
DRIVING WORKTAG TOTAL	1,188	0	0	0
DRIVING WORKTAG: PG001325 LSUAM G	raphic Design Sti	udent Offic		
FUNCTION: 3-ACADEMIC SUPPORT	10110			
Other Compensation	19,148	0	0	0
Related Benefits	242	0	0	0
TOTAL PERSONAL SERVICES	19,389	0	0	0
Operating Services	-11,006	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	3,769	0	0	0
	-7,237 610	0	0	0
Other Charges TOTAL OTHER CHARGES	610	0	0	0
FUNCTION TOTAL	12,763	0	0	0
DRIVING WORKTAG TOTAL	12,763	0	0	0
DRIVING WORKTAG: PG001326 LSUAM Di		_		
FUNCTION: 3-ACADEMIC SUPPORT	igital / ii t Stadelli	Comec		
Operating Services	171	0	0	0
TOTAL OPERATING EXPENDITURES	171	0	0	0
FUNCTION TOTAL	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0
DRIVING WORKTAG: PG008155 LSUAM AI	rt - Dual Enrollm	ent Progra		
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Related Benefits	2,225	0	0	0
TOTAL PERSONAL SERVICES	7,225	0	0	0
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	7,225	0	0	0
DRIVING WORKTAG TOTAL	7,225	0	0	0
COST CENTER TOTAL	3,951,605	3,563,092	3,657,441	94,349
CCENTER: LSUAM Col of ADSN Interior De				
·	DRIVING WORKTAG: PG001329 LSUAM Interior Design			
FUNCTION: 0-INSTRUCTION	,			
Salaries	523,679	522,553	529,839	7,286
Other Compensation	-835	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1	· · · · · · · · · · · · · · · · · · ·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Related Benefits	220,867		215,616	-30
TOTAL PERSONAL SERVICES	743,712		745,455	7,256
Travel	7,571	8,000	8,000	0
Operating Services	12,314		27,550	0
Supplies TOTAL OPERATING EXPENDITURES	16,439	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	36,324	41,050	41,050	0
Professional Services	3,269	416	416	0
Other Charges TOTAL OTHER CHARGES	451 3,721	0 416	0 416	0
Gen Acquisitions	1,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,435	0	0	0
FUNCTION TOTAL	785,192		786,921	7,256
DRIVING WORKTAG TOTAL	785,192		786,921	7,256
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001331 LSUAM S	<u> </u>		780,921	7,230
FUNCTION: 0-INSTRUCTION	tudent Aldes/Ne	tworking		
Other Compensation	8,893	0	0	0
TOTAL PERSONAL SERVICES	8,893	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	9,160	0	0	0
DRIVING WORKTAG TOTAL	9,160	0	0	0
COST CENTER TOTAL	794,352	779,664	786,921	7,256
CCENTER: LSUAM Col of ADSN Landscape	Architecture	· .	· · · · · · · · · · · · · · · · · · ·	·
DRIVING WORKTAG: PG001335 LSUAM L		ecture		
FUNCTION: 0-INSTRUCTION				
Salaries	786,831	1,048,769	1,071,562	22,793
Other Compensation	122,885	111,962	114,160	2,198
Related Benefits	345,143	432,803	436,067	3,265
TOTAL PERSONAL SERVICES	1,254,860	1,593,534	1,621,789	28,256
Travel	3,468	18,000	18,000	0
Operating Services	4,113	18,340	18,340	0
Supplies	11,109	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	18,691	42,340	42,340	0
Professional Services	6,158	6,500	6,500	0
Other Charges	4,409		4,000	0
TOTAL OTHER CHARGES	10,567	10,500	10,500	0
Gen Acquisitions	30,151	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,151	10,000	10,000	0
FUNCTION TOTAL	1,314,269		1,684,629	28,256
DRIVING WORKTAG TOTAL	1,314,269	1,656,374	1,684,629	28,256

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001336 LSUAM	Hilltop Arboretum	ı - Emory Sm	<u>.</u>	
FUNCTION: 0-INSTRUCTION				
Salaries	42,405	41,371	42,612	1,241
Related Benefits	17,885	17,073	17,341	268
TOTAL PERSONAL SERVICES	60,289	58,444	59,953	1,509
FUNCTION TOTAL	60,289	58,444	59,953	1,509
DRIVING WORKTAG TOTAL	60,289	·	59,953	1,509
DRIVING WORKTAG: PG001339 LSUAM	Student Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	681	0	0	0
TOTAL PERSONAL SERVICES	681	0	0	0
Operating Services	25,284	0	0	0
TOTAL OPERATING EXPENDITURES	25,284	0	0	0
FUNCTION TOTAL	25,965	0	0	0
DRIVING WORKTAG TOTAL	25,965		0	0
COST CENTER TOTAL	1,400,523	1,714,817	1,744,582	29,765
CCENTER: LSUAM Col of ADSN Design Re				
DRIVING WORKTAG: PG001351 LSUAM	Cadgis Research La	ab - Self G		
FUNCTION: 1-RESEARCH	T	_ [_1	
Other Compensation	8,068	0	0	0
Related Benefits	77	0	0	0
TOTAL PERSONAL SERVICES	8,145	0	0	0
Operating Services	9,111	6,000	6,000	0
Supplies TOTAL OPERATING EVEN NUTLINES	24,916		6,000	0
TOTAL OPERATING EXPENDITURES	34,027	12,000	12,000	0
Professional Services TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	42,221	0 12,000	0 12,000	0
DRIVING WORKTAG TOTAL	42,221	12,000	12,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001353 LSUAM	·	·	12,000	0
FUNCTION: 1-RESEARCH	Student Aldes/ Ne	tworking		
Other Compensation	31,306	0	0	0
TOTAL PERSONAL SERVICES	31,306		0	0
Operating Services	15,348		0	0
TOTAL OPERATING EXPENDITURES	15,348		0	0
FUNCTION TOTAL	46,655	0	0	0
DRIVING WORKTAG TOTAL	46,655	0	0	0
COST CENTER TOTAL	88,876		12,000	0
CCENTER: LSUAM Col of ADSN Shop Fac		12,000	12,000	
DRIVING WORKTAG: PG001354 LSUAM	•	- Shop Fac		
		p		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2018 10 : /
Function/Department	2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT	2017-18	2017-18	2016-19	2017-16
Salaries	31,667	0	0	0
Other Compensation	881	1,500	1,500	0
Related Benefits	13,356	578	587	9
TOTAL PERSONAL SERVICES	45,903	2,078	2,087	9
Operating Services	609	0	0	0
Supplies	4,144	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	4,753	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
Gen Acquisitions	1,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,550	0	0	0
FUNCTION TOTAL	52,206	26,086	26,095	9
DRIVING WORKTAG TOTAL	52,206	26,086	26,095	9
DRIVING WORKTAG: PG001355 LSUAM Co	ollege Of Design	- Shop Fac		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	98	0	0	0
Supplies	6,963	0	0	0
TOTAL OPERATING EXPENDITURES	7,062	0	0	0
FUNCTION TOTAL	7,062	0	0	0
DRIVING WORKTAG TOTAL	7,062	0	0	0
DRIVING WORKTAG: PG001357 LSUAM St FUNCTION: 3-ACADEMIC SUPPORT	udent Aldes/Net	working		
	6 214	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	6,214 6,214	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	6,481	0	0	0
DRIVING WORKTAG TOTAL	6,481	0	0	0
COST CENTER TOTAL	65,749	26,086	26,095	9
CCENTER: LSUAM Col of ADSN Deans Office				
DRIVING WORKTAG: PG001360 LSUAM Ar	t and Design - In	struction		
FUNCTION: 0-INSTRUCTION	_			
Salaries	0	0	7,431	7,431
Related Benefits	0	0	3,024	3,024
TOTAL PERSONAL SERVICES	0	0	10,455	10,455
FUNCTION TOTAL	0	0	10,455	10,455
DRIVING WORKTAG TOTAL	0	0	10,455	10,455
COST CENTER TOTAL	0	0	10,455	10,455
CCENTER: LSUAM Col of ADSN Deans Office	ce - Interdisciplin	ary		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: MISSING				
FUNCTION: 0-INSTRUCTION				
Salaries	-1,250	0	0	0
TOTAL PERSONAL SERVICES	-1,250	0	0	0
FUNCTION TOTAL	-1,250	0	0	0
DRIVING WORKTAG TOTAL	-1,250	0	0	0
DRIVING WORKTAG: PG001363 LSUAM Ai	t and Design - In	terdiscip		
FUNCTION: 0-INSTRUCTION				
Salaries	0	29,432	25,070	-4,362
Other Compensation	0	10,296	0	-10,296
Related Benefits	0	12,146	10,202	-1,944
TOTAL PERSONAL SERVICES	0	51,874	35,272	-16,602
Travel	18,867	0	0	0
Operating Services	121,897	171,358	162,912	-8,446
Supplies TOTAL OPERATING EXPENDITURES	168,571	171 250	162.012	0 446
TOTAL OPERATING EXPENDITURES	309,335	171,358	162,912	-8,446
Professional Services	20,549 6,203	0	0	0
Other Charges TOTAL OTHER CHARGES	26,752	0	0	0
Gen Acquisitions	169,988	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	169,988	0	0	0
FUNCTION TOTAL	506,075	223,232	198,184	-25,048
DRIVING WORKTAG TOTAL	506,075	223,232	198,184	-25,048
DRIVING WORKTAG: PG001365 LSUAM C	· · · · · · · · · · · · · · · · · · ·			
FUNCTION: 0-INSTRUCTION				
Operating Services	24	0	0	0
Supplies	1,072	0	0	0
TOTAL OPERATING EXPENDITURES	1,095	0	0	0
FUNCTION TOTAL	1,095	0	0	0
DRIVING WORKTAG TOTAL	1,095	0	0	0
DRIVING WORKTAG: PG001367 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	-1,850	-1,850	0
TOTAL PERSONAL SERVICES	0	-1,850	-1,850	0
FUNCTION TOTAL	0	-1,850	-1,850	0
DRIVING WORKTAG TOTAL	0	-1,850	-1,850	0
·	ork/Study - Instr	uction Des		
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,681	0	0	0
TOTAL PERSONAL SERVICES	7,681	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	7,681	0	0	0
DRIVING WORKTAG TOTAL	7,681	0	0	0
DRIVING WORKTAG: PG001370 LSUAM Ar	t and Design - Es	stimated C		
FUNCTION: 0-INSTRUCTION				
Salaries	18,800	0	0	0
Related Benefits	7,929	0	0	0
TOTAL PERSONAL SERVICES	26,729	0	0	0
FUNCTION TOTAL	26,729	0	0	0
DRIVING WORKTAG TOTAL	26,729	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fa	brication Factor	y - Self G		
FUNCTION: 0-INSTRUCTION				
Operating Services	260	0	0	0
Supplies	1,050	0	0	0
TOTAL OPERATING EXPENDITURES	1,309	0	0	0
FUNCTION TOTAL	1,309	0	0	0
DRIVING WORKTAG TOTAL	1,309	0	0	0
COST CENTER TOTAL	541,639	221,382	196,334	-25,048
UNIT/COLLEGE TOTAL	10,178,385	9,577,055	9,782,306	205,251
UNIT/COLLEGE: College of Business				
CCENTER: LSUAM Col of BADM Deans Offi				
DRIVING WORKTAG: PG000370 LSUAM BU	isiness Administ	ration - Ad		
FUNCTION: 3-ACADEMIC SUPPORT	002.420	040 477	772 274	146 202
Salaries	893,129	919,477	773,274	-146,203
Other Compensation Related Benefits	25,644	28,363	16,363 302,597	-12,000
TOTAL PERSONAL SERVICES	376,687 1,295,460	354,089 1,301,929	1,092,234	-51,492 -209,695
Operating Services	4,711	68,289	36,641	-209,693
Supplies	1,433	33,345	11,345	-22,000
TOTAL OPERATING EXPENDITURES	6,143	101,634	47,986	-53,648
Professional Services	0,143	5,002	5,002	33,040 0
TOTAL OTHER CHARGES	0	5,002	5,002	0
FUNCTION TOTAL	1,301,603	1,408,565	1,145,222	-263,343
DRIVING WORKTAG TOTAL	1,301,603	1,408,565	1,145,222	-263,343
	ADM - Alumni &		_,_ :=,	
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	275,521	269,092	278,184	9,092
Other Compensation	74,012	72,000	48,000	-24,000
Related Benefits	116,700	103,627	108,859	5,232
TOTAL PERSONAL SERVICES	466,233	444,719	435,043	-9,676
Operating Services	2,407	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	311	0	0	0
TOTAL OPERATING EXPENDITURES	2,717	0	0	0
Professional Services	1,275	0	0	0
TOTAL OTHER CHARGES	1,275	0	0	0
FUNCTION TOTAL	470,225	444,719	435,043	-9,676
DRIVING WORKTAG TOTAL	470,225	444,719	435,043	-9,676
DRIVING WORKTAG: PG000375 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT		T T		
Other Compensation	13,392	0	0	0
TOTAL PERSONAL SERVICES	13,392	0	0	0
Operating Services	134,720	0	0	0
TOTAL OPERATING EXPENDITURES	134,720	0	0	0
FUNCTION TOTAL	148,112	0	0	0
DRIVING WORKTAG TOTAL	148,112	. 0	0	0
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT	404 505	422.460	0	122.160
Salaries	104,595	123,169	26,000	-123,169
Other Compensation Related Benefits	60,000	48,000	36,000 0	-12,000
TOTAL PERSONAL SERVICES	77,162 241,757	47,432 218,601	36,000	-47,432 -182,601
Operating Services	49	218,001	30,000	-182,001
TOTAL OPERATING EXPENDITURES	49	0	0	0
FUNCTION TOTAL	241,807	218,601	36,000	-182,601
DRIVING WORKTAG TOTAL	241,807	218,601	36,000	
DRIVING WORKTAG: PG007661 LSUAM BA			30,000	102,001
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	276,065	279,787	362,327	82,540
Other Compensation	6,822	0	0	0
Related Benefits	116,433	107,745	141,786	34,040
TOTAL PERSONAL SERVICES	399,321	387,532	504,113	116,580
Operating Services	3,030	0	12,000	12,000
TOTAL OPERATING EXPENDITURES	3,030	0	12,000	12,000
FUNCTION TOTAL	402,351	387,532	516,113	128,580
DRIVING WORKTAG TOTAL	402,351	387,532	516,113	128,580
COST CENTER TOTAL	2,564,097	2,459,418	2,132,377	-327,040
CCENTER: LSUAM Col of BADM Accounting				
·	ccounting			
FUNCTION: 0-INSTRUCTION				
Salaries	2,681,761	2,583,582	2,567,884	-15,698
Other Compensation	233,240	230,421	230,421	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Related Benefits	1,131,334	1,066,184	1,021,793	-44,392
TOTAL PERSONAL SERVICES	4,046,334	3,880,187	3,820,098	-60,090
Travel	3,377	0	0	0
Operating Services	7,587	19,553	19,553	0
Supplies	1,822	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	12,786	25,079	25,079	0
Professional Services	25	0	0	0
Other Charges	0	-93,863	-150,863	-57,000
TOTAL OTHER CHARGES	25	-93,863	-150,863	-57,000
FUNCTION TOTAL	4,059,145	3,811,403	3,694,314	-117,090
DRIVING WORKTAG TOTAL	4,059,145	3,811,403	3,694,314	-117,090
DRIVING WORKTAG: PG000379 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	1			
Other Compensation	11,948	0	0	0
TOTAL PERSONAL SERVICES	11,948	0	0	0
FUNCTION TOTAL	11,948	0	0	0
DRIVING WORKTAG TOTAL	11,948	0	0	0
DRIVING WORKTAG: PG000380 LSUAM A	ccounting - Rese	arch		
FUNCTION: 1-RESEARCH	110 527	0	0	0
Salaries Related Benefits	119,527 50,412	0	0	0
TOTAL PERSONAL SERVICES	169,939	0	0	0
Operating Services	109,939	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	169,941	0	0	0
DRIVING WORKTAG TOTAL	169,941	0	0	0
COST CENTER TOTAL	4,241,034	3,811,403	3,694,314	-117,090
CCENTER: LSUAM Col of BADM Economic		, ,	, ,	,
DRIVING WORKTAG: PG000386 LSUAM Ed	conomics			
FUNCTION: 0-INSTRUCTION				
Salaries	2,220,678	2,134,587	2,284,680	150,093
Other Compensation	360,090	375,761	345,686	-30,075
Related Benefits	980,414	880,894	912,648	31,754
TOTAL PERSONAL SERVICES	3,561,182	3,391,242	3,543,014	151,772
Operating Services	16,813	18,541	18,541	0
Supplies	2,202	5,248	5,248	0
TOTAL OPERATING EXPENDITURES	19,015	23,789	23,789	0
Professional Services	94	0	0	0
Other Charges	2,185	-257,663	-269,588	-11,925
TOTAL OTHER CHARGES	2,279	-257,663	-269,588	-11,925

Porm BOR-4A Institution: Louisiana State University	Board of Regents				
Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department					
Detail of Driving Worktag Costs by Function ACTUAL 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18	Institution: Louisiana State University				
Function/Department	<u> </u>				
FUNCTION TOTAL 3,582,476 3,157,368 3,297,215 139,847	Detail of Driving Working Costs by Furicion	ΔΟΤΙΙΔΙ	BUDGETED	BUDGETED	2018-19+/-
FUNCTION TOTAL 3,582,476 3,157,368 3,297,215 139,847 DRIVING WORKTAG TOTAL 3,582,476 3,157,368 3,297,215 139,847 DRIVING WORKTAG: PG000387 LSUAM Graduate Assistantship Enric FUNCTION: O-INSTRUCTION Other Compensation 0 5,550 5,550 0 OTOTAL PERSONAL SERVICES 5,832 0 0 0 OTOTAL PERSONAL SERVICES 1,336 0 0 0 OTOTAL PERSONAL SERVICES 1,336 0 0 0 OTOTAL PERSONAL SERVICES 1,336 0 0 0 OTOTAL PERSONAL SERVICES 7,168 0 0 0 OTOTAL PERSONAL SERVICES 7,168 0 0 0 OTOTAL PERSONAL SERVICES 10,982 0 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,539 47,53	Function/Department				
DRIVING WORKTAG TOTAL 3,582,476 3,157,368 3,297,215 139,847 DRIVING WORKTAG: PG000387 LSUAM Graduate Assistantship Enric FUNCTION: O-INSTRUCTION O	FUNCTION TOTAL				
DRIVING WORKTAG: PG000387 LSUAM Graduate Assistantship Enric					
FUNCTION: 0-INSTRUCTION				-, - , -	,-
TOTAL PERSONAL SERVICES 0 5,550 5,550 0 FUNCTION TOTAL 0 5,550 5,550 0 DRIVING WORKTAG TOTAL 0 5,550 5,550 0 DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 5,832 0 0 0 TOTAL PERSONAL SERVICES 5,832 0 0 0 Operating Services 1,336 0 0 0 TOTAL OPERATING EXPENDITURES 1,336 0 0 0 FUNCTION: TOTAL 7,168 0 0 0 DRIVING WORKTAG: PG000393 LSUAM Economics - Research TOTAL OPERATING EXPENDITURES 0 0 0 Salaries 70,641 0 34,000 34,000 Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539	·				
FUNCTION TOTAL 0 5,550 5,550 0 DRIVING WORKTAG TOTAL 0 5,550 5,550 0 DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 5,832 0 0 0 0 TOTAL PERSONAL SERVICES 5,832 0 0 0 0 Operating Services 1,336 0 0 0 0 TOTAL OPERATING EXPENDITURES 1,336 0 0 0 0 DRIVING WORKTAG: PG000393 LSUAM Economics - Research FUNCTION: 1-RESEARCH Salaries 70,641 0 34,000 34,000 Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance PRIVING WORKTAG: PG000399 LSUAM Finance DRIVING WORKTAG: PG0	Other Compensation	0	5,550	5,550	0
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking	TOTAL PERSONAL SERVICES	0	5,550	5,550	0
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking	FUNCTION TOTAL	0	5,550	5,550	0
FUNCTION: 0-INSTRUCTION Other Compensation	DRIVING WORKTAG TOTAL	0	5,550	5,550	0
Other Compensation 5,832 0 0 0 TOTAL PERSONAL SERVICES 5,832 0 0 0 Operating Services 1,336 0 0 0 TOTAL OPERATING EXPENDITURES 1,336 0 0 0 FUNCTION TOTAL 7,168 0 0 0 DRIVING WORKTAG TOTAL 7,168 0 0 0 DRIVING WORKTAG: PG000393 LSUAM Economics - Research FUNCTION: 1-RESEARCH Salaries 70,641 0 34,000 34,000 Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance FINCTION: O-INSTRUCTION 5 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229	DRIVING WORKTAG: PG000392 LSUAM St	udent Aides/Net	tworking		
TOTAL PERSONAL SERVICES 5,832 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION				
Departing Services	Other Compensation	5,832	0	0	0
TOTAL OPERATING EXPENDITURES 1,336 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	5,832	0	0	0
FUNCTION TOTAL 7,168 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating Services	1,336	0	0	0
DRIVING WORKTAG TOTAL 7,168 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	1,336	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research	FUNCTION TOTAL	7,168	0	0	0
FUNCTION: 1-RESEARCH Salaries 70,641 0 34,000 34,000 Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388		•		0	0
Salaries 70,641 0 34,000 34,000 Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385	·	onomics - Resea	ırch		
Related Benefits 30,341 0 13,539 13,539 TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance 5 5 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,386 187,387 187,386 187,386 187,3			1		
TOTAL PERSONAL SERVICES 100,982 0 47,539 47,539 FUNCTION TOTAL 100,982 0 47,539 47,539 DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					34,000
FUNCTION TOTAL 100,982 0 47,539 47,539 DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -11					
DRIVING WORKTAG TOTAL 100,982 0 47,539 47,539 COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45				·	
COST CENTER TOTAL 3,690,626 3,162,918 3,350,305 187,386 CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: O-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL					
CCENTER: LSUAM Col of BADM Finance DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 4,500,796 4,293,081 4,280,693 -12,388					
DRIVING WORKTAG: PG000399 LSUAM Finance FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388	l l	3,690,626	3,162,918	3,350,305	187,386
FUNCTION: 0-INSTRUCTION Salaries 2,960,704 2,933,708 2,989,734 56,026 Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045	· · · · · · · · · · · · · · · · · · ·				
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Other Compensation 268,396 238,064 238,229 165 Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388	-	2.000.704	2 022 700	2 000 724	56.036
Related Benefits 1,248,708 1,210,673 1,195,139 -15,534 TOTAL PERSONAL SERVICES 4,477,808 4,382,445 4,423,102 40,657 Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					
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Travel 790 0 0 0 Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					·
Operating Services 18,767 17,949 17,949 0 Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					
Supplies 3,385 4,587 4,587 0 TOTAL OPERATING EXPENDITURES 22,943 22,536 22,536 0 Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					
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Professional Services 45 0 0 0 Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388				·	
Other Charges 0 -111,900 -164,945 -53,045 TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					0
TOTAL OTHER CHARGES 45 -111,900 -164,945 -53,045 FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388				_	
FUNCTION TOTAL 4,500,796 4,293,081 4,280,693 -12,388					
				·	
	DRIVING WORKTAG TOTAL	4,500,796	4,293,081	4,280,693	-12,388

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	า			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000403 LSUAM	Student Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,207	0	0	0
TOTAL PERSONAL SERVICES	5,207	0	0	0
Operating Services	802	0	0	0
TOTAL OPERATING EXPENDITURES	802	0	0	0
FUNCTION TOTAL	6,008	0	0	0
DRIVING WORKTAG TOTAL	6,008	0	0	0
· · ·	Finance - Research	1		
FUNCTION: 1-RESEARCH	102.404		45 403	45.402
Salaries	103,404	0	45,402	45,402
Related Benefits TOTAL PERSONAL SERVICES	43,612	0	18,080	18,080
FUNCTION TOTAL	147,016 147,016	0	63,482	63,482
DRIVING WORKTAG TOTAL	147,016	0	63,482 63,482	63,482 63,482
COST CENTER TOTAL	4,653,820	4,293,081	4,344,175	51,094
CCENTER: LSUAM Col of BADM Manage		7,233,001	7,377,173	31,034
DRIVING WORKTAG: PG000410 LSUAM				
FUNCTION: 0-INSTRUCTION				
Salaries	1,542,199	1,461,601	1,661,799	200,198
Other Compensation	108,202	119,048	167,848	48,800
Related Benefits	650,439	603,169	671,378	68,209
TOTAL PERSONAL SERVICES	2,300,840	2,183,818	2,501,025	317,207
Operating Services	18,827	16,972	16,972	0
Supplies	1,995	1,839	1,839	0
TOTAL OPERATING EXPENDITURES	20,822	18,811	18,811	0
Professional Services	49	987	987	0
Other Charges	0	0	-60,800	-60,800
TOTAL OTHER CHARGES	49	987	-59,813	-60,800
FUNCTION TOTAL	2,321,711	2,203,616	2,460,023	256,407
DRIVING WORKTAG TOTAL	2,321,711	2,203,616	2,460,023	256,407
DRIVING WORKTAG: PG000413 LSUAM	Student Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	4.540	0	٥	0
Other Compensation TOTAL PERSONAL SERVICES	4,548 4,548	0	0	0
	267	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	4,815	0	0	0
DRIVING WORKTAG TOTAL	4,815	0	0	0
DRIVING WORKTAG: PG000414 LSUAM	Management - Re			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 10+/
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH	2017-16	2017-16	2016-19	2017-16
Salaries	101,976	0	45,000	45,000
Related Benefits	43,009	0	17,920	17,920
TOTAL PERSONAL SERVICES	144,985	0	62,920	62,920
FUNCTION TOTAL	144,985	0	62,920	62,920
DRIVING WORKTAG TOTAL	144,985	0	62,920	62,920
COST CENTER TOTAL	2,471,511	2,203,616	2,522,943	319,327
CCENTER: LSUAM Col of BADM Marketing		, ,	, ,	· · · · · · · · · · · · · · · · · · ·
DRIVING WORKTAG: PG000418 LSUAM N	larketing			
FUNCTION: 0-INSTRUCTION				
Salaries	1,683,804	1,626,052	2,035,719	409,667
Other Compensation	175,271	164,643	164,643	0
Related Benefits	783,176	671,034	828,426	157,393
TOTAL PERSONAL SERVICES	2,642,251	2,461,729	3,028,788	567,060
Operating Services	14,655	13,905	13,905	0
Supplies	0	3,952	3,952	0
TOTAL OPERATING EXPENDITURES	14,655	17,857	17,857	0
Professional Services	76	0	0	0
Other Charges	0	-40,000	-40,000	0
TOTAL OTHER CHARGES	76	-40,000	-40,000	0
Gen Acquisitions	159	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	159	0	0	0
FUNCTION TOTAL	2,657,140	2,439,586	3,006,645	567,060
DRIVING WORKTAG TOTAL	2,657,140		3,006,645	567,060
DRIVING WORKTAG: PG000421 LSUAM S	tudent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,416	0	0	0
TOTAL PERSONAL SERVICES	4,416	0	0	0
FUNCTION TOTAL	4,416	0	0	0
DRIVING WORKTAG TOTAL	4,416	0	0	0
·	1arketing - Resea	rcn		
FUNCTION: 1-RESEARCH	01.000	0	40.000	40.000
Salaries	91,880	0	48,889	48,889
Related Benefits TOTAL PERSONAL SERVICES	38,751	0	19,468	19,468
FUNCTION TOTAL	130,631	0	68,357	68,357
DRIVING WORKTAG TOTAL	130,631 130,631	0	68,357 68,357	68,357
COST CENTER TOTAL	2,792,188	2,439,586	3,075,003	68,357 635,417
CCENTER: LSUAM Col of BADM Stephenso				033,417
DRIVING WORKTAG: PG000426 LSUAM S	· · · · · · · · · · · · · · · · · · ·	•		
DRIVING WORKTAG. FG000420 LSOAW Stephenson Department of Lift				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10./
Function/Department	ACTUAL 2017-18	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 0-INSTRUCTION	2017-18	2017-18	2018-19	2017-18
Salaries	2,661,277	2,603,844	2,457,521	-146,323
Other Compensation	211,183	190,385	231,585	41,200
Related Benefits	1,143,217	1,074,546	976,271	-98,275
TOTAL PERSONAL SERVICES	4,015,677	3,868,775	3,665,377	-203,398
Travel	0	2,864	2,864	0
Operating Services	9,784	13,293	13,293	0
Supplies	2,529	3,116	3,116	0
TOTAL OPERATING EXPENDITURES	12,313	19,273	19,273	0
Professional Services	74	2,493	2,493	0
Other Charges	0	-92,834	-192,534	-99,700
TOTAL OTHER CHARGES	74	-90,341	-190,041	-99,700
FUNCTION TOTAL	4,028,064	3,797,707	3,494,609	-303,098
DRIVING WORKTAG TOTAL	4,028,064	3,797,707	3,494,609	-303,098
DRIVING WORKTAG: PG000429 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,403	0	0	0
TOTAL PERSONAL SERVICES	6,403	0	0	0
Operating Services	14,162	0	0	0
TOTAL OPERATING EXPENDITURES	14,162	0	0	0
FUNCTION TOTAL	20,564	0	0	0
DRIVING WORKTAG: DC000430 LLSUAM LS	20,564	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SI FUNCTION: 1-RESEARCH	JEIS - Research			
Salaries	75,515	0	37,846	37,846
Related Benefits	31,849	0	15,071	15,071
TOTAL PERSONAL SERVICES	107,364	0	52,917	52,917
FUNCTION TOTAL	107,364	0	52,917	52,917
DRIVING WORKTAG TOTAL	107,364	0	52,917	52,917
COST CENTER TOTAL	4,155,992	3,797,707	3,547,525	-250,182
CCENTER: LSUAM Col of BADM Public Adr			, ,	, , , , , , , , , , , , , , , , , , ,
DRIVING WORKTAG: PG000437 LSUAM Pt	ublic Administrat	ion Instit		
FUNCTION: 0-INSTRUCTION				
Salaries	753,320	715,449	761,253	45,804
Other Compensation	59,941	48,000	48,000	0
Related Benefits	317,721	295,249	299,793	4,544
TOTAL PERSONAL SERVICES	1,130,982	1,058,698	1,109,046	50,348
Travel	8,401	5,543	5,543	0
Operating Services	8,048	9,185	9,185	0
Supplies	473	2,872	2,872	0

Board of Regents				1	
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL ODERATING EVENINITURES	2017-18	2017-18	2018-19	2017-18	
TOTAL OPERATING EXPENDITURES Professional Services	16,923	17,600 0	17,600 0	0	
Other Charges	1,549 0	4,500	-24,561	-29,061	
TOTAL OTHER CHARGES	1,549	4,500	-24,561	-29,061	
FUNCTION TOTAL	1,149,454	1,080,798	1,102,085	21,287	
DRIVING WORKTAG TOTAL	1,149,454	1,080,798	1,102,085	21,287	
DRIVING WORKTAG: PG000439 LSUAM St			1,102,003	21,207	
FUNCTION: 0-INSTRUCTION	ddelle / lldes/ lve	Working			
Other Compensation	5,534	0	0	0	
TOTAL PERSONAL SERVICES	5,534	0	0	0	
FUNCTION TOTAL	5,534	0	0	0	
DRIVING WORKTAG TOTAL	5,534	0	0	0	
DRIVING WORKTAG: PG000440 LSUAM PL	ublic Administrat	ion Instit			
FUNCTION: 1-RESEARCH					
Salaries	90,039	0	29,069	29,069	
Related Benefits	37,975	0	11,576	11,576	
TOTAL PERSONAL SERVICES	128,014	0	40,645	40,645	
FUNCTION TOTAL	128,014	0	40,645	40,645	
DRIVING WORKTAG TOTAL	128,014	0	40,645	40,645	
COST CENTER TOTAL	1,283,002		1,142,730	61,932	
CCENTER: LSUAM Col of BADM Micro Con					
DRIVING WORKTAG: PG000444 LSUAM Bu	usiness Administ	ration - Mi			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	0		134,214	134,214	
Other Compensation	37,126	17,336	17,336	52.524	
Related Benefits	0	17.226	52,521	52,521	
TOTAL PERSONAL SERVICES	37,126	17,336	204,071	186,735	
Operating Services Supplies	2,280 119	3,887 6,477	3,887 6,477	0	
TOTAL OPERATING EXPENDITURES	2,399	10,364	10,364	0	
FUNCTION TOTAL	39,525	27,700	214,435	186,735	
DRIVING WORKTAG TOTAL	39,525	27,700	214,435	186,735	
DRIVING WORKTAG: PG000446 LSUAM St			211,100	100,755	
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	14,162	0	0	0	
TOTAL OPERATING EXPENDITURES	14,162	0	0	0	
FUNCTION TOTAL	14,162	0	0	0	
DRIVING WORKTAG TOTAL	14,162	0	0	0	
COST CENTER TOTAL	53,686	27,700	214,435	186,735	
CCENTER: LSUAM Col of BADM Executive	MBA Program				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000447 LSUAM Ex	xecutive MBA Pro	ogram		
FUNCTION: 0-INSTRUCTION				
Salaries	106,850	72,000	100,000	28,000
Related Benefits	47,548	32,000	45,000	13,000
TOTAL PERSONAL SERVICES	154,398	104,000	145,000	41,000
Travel	756	0	0	0
Operating Services	164,533	125,000	180,000	55,000
TOTAL OPERATING EXPENDITURES	165,289	125,000	180,000	55,000
Professional Services	30,474	205,000	55,000	-150,000
Other Charges	475	116,000	70,000	-46,000
TOTAL OTHER CHARGES	30,948	321,000	125,000	-196,000
Gen Acquisitions	403	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	403	0	450,000	100,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL	351,038 351,038	550,000 550,000	450,000 450,000	-100,000 -100,000
DRIVING WORKTAG: PG000448 LSUAM Pi		· · · · · ·	450,000	-100,000
FUNCTION: 0-INSTRUCTION				
Salaries	167,848	104,000	168,000	64,000
Related Benefits	74,692	50,000	75,000	25,000
TOTAL PERSONAL SERVICES	242,540	154,000	243,000	89,000
Operating Services	151,472	146,000	150,000	4,000
Supplies	1,081	0	0	0
TOTAL OPERATING EXPENDITURES	152,553	146,000	150,000	4,000
Professional Services	0	0	20,000	20,000
Other Charges	0	275,000	275,000	0
TOTAL OTHER CHARGES	0	275,000	295,000	20,000
Gen Acquisitions	7,804	0	12,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,804	0	12,000	12,000
FUNCTION TOTAL	402,898	575,000	700,000	125,000
DRIVING WORKTAG TOTAL	402,898	575,000	700,000	125,000
COST CENTER TOTAL	753,936	1,125,000	1,150,000	25,000
CCENTER: LSUAM Col of BADM MBA Prog	•			
DRIVING WORKTAG: PG000453 LSUAM N	1BA Program			
FUNCTION: 0-INSTRUCTION	000.001	727 400	045 644	00.435
Salaries Other Componentian	862,661	727,186	815,611	88,425
Other Compensation	359,844	260.806	275,000	275,000
Related Benefits TOTAL PERSONAL SERVICES	366,692 1,589,196	269,806 996,992	291,215 1,381,826	21,409
Travel	21,020	1,333	30,000	384,834 28,667
Operating Services	16,301	1,667	81,391	79,724
operating services	10,301	1,007	01,331	15,124

Board of Regents	Board of Regents				
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-19+/-	
Supplies	34,962	0	0	0	
TOTAL OPERATING EXPENDITURES	72,283	3,000	111,391	108,391	
Professional Services	55,444	0	75,000	75,000	
Other Charges	2,097	0	-485,000	-485,000	
TOTAL OTHER CHARGES	57,541	0	-410,000	-410,000	
Gen Acquisitions	1,580	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,580	0	0	0	
FUNCTION TOTAL	1,720,600	999,992	1,083,217	83,225	
DRIVING WORKTAG TOTAL	1,720,600	999,992	1,083,217	83,225	
DRIVING WORKTAG: PG000454 LSUAM M	IBA Full-Time Dif	ferential T			
FUNCTION: 0-INSTRUCTION					
Other Compensation	0	300,000	0	-300,000	
TOTAL PERSONAL SERVICES	0	300,000	0	-300,000	
Other Charges	0	0	485,000	485,000	
TOTAL OTHER CHARGES	0	0	485,000	485,000	
FUNCTION TOTAL	0	300,000	485,000	185,000	
DRIVING WORKTAG TOTAL	0	300,000	485,000	185,000	
DRIVING WORKTAG: PG000456 LSUAM St	udent Aides/Net	working			
FUNCTION: 0-INSTRUCTION	2 225	اه	0	0	
Other Compensation	2,335	0	0	0	
TOTAL PERSONAL SERVICES	2,335 401	0	0	0	
Operating Services TOTAL OPERATING EXPENDITURES	401	0	0	0	
FUNCTION TOTAL	2,736	0	0	0	
DRIVING WORKTAG TOTAL	2,736	0	0	0	
DRIVING WORKTAG: PG000457 LSUAM M	,		<u> </u>		
FUNCTION: 7-SCHOL. & FELLOW.	Dividii Tiille Ivie				
Other Charges	0	110,000	0	-110,000	
TOTAL OTHER CHARGES	0	110,000	0	-110,000	
FUNCTION TOTAL	0	110,000	0	-110,000	
DRIVING WORKTAG TOTAL	0	110,000	0	-110,000	
DRIVING WORKTAG: PG000458 LSUAM M	IBA Financial Har	dship Exemp			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	10,000	15,000	15,000	0	
TOTAL OTHER CHARGES	10,000	15,000	15,000	0	
FUNCTION TOTAL	10,000	15,000	15,000	0	
DRIVING WORKTAG TOTAL	10,000	15,000	15,000	0	
COST CENTER TOTAL	1,733,336	1,424,992	1,583,217	158,225	
CCENTER: LSUAM Col of BADM Institute for					
DRIVING WORKTAG: PG000459 LSUAM In	DRIVING WORKTAG: PG000459 LSUAM Inst.For Entrepreneurial Edu				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	A CTUAL	DUDGETED	DUDCETED	2010 10 . /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION	2017-16	2017-16	2016-19	2017-18
Operating Services	700	0	0	0
TOTAL OPERATING EXPENDITURES	700	0	0	0
FUNCTION TOTAL	700	0	0	0
DRIVING WORKTAG TOTAL	700	0	0	0
DRIVING WORKTAG: PG000460 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	833	0	0	0
CCENTER: LSUAM Col of BADM Deans Office - Institutional Support				
DRIVING WORKTAG: PG000466 LSUAM Bu	siness Administ	ration - In		
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	594	594
Related Benefits	0	0	242	242
TOTAL PERSONAL SERVICES	0	0	836	836
FUNCTION TOTAL	0	0	836	836
DRIVING WORKTAG TOTAL	0	0	836	836
COST CENTER TOTAL CCENTER: LSUAM Col of BADM Deans Officential Color Co	ŭ	0	836	836
·	ısiness Administ	•		
FUNCTION: 0-INSTRUCTION	isiness Auminist	ration - in		
Salaries	11,200	13,882	53,265	39,383
Other Compensation	0	84,149	0	-84,149
Related Benefits	4,724	5,729	21,676	15,947
TOTAL PERSONAL SERVICES	15,924	103,760	74,941	-28,819
Operating Services	-894,568	0	0	0
TOTAL OPERATING EXPENDITURES	-894,568	0	0	0
FUNCTION TOTAL	-878,645	103,760	74,941	-28,819
DRIVING WORKTAG TOTAL	-878,645	103,760	74,941	-28,819
DRIVING WORKTAG: PG000471 LSUAM Gr	aduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,200	1,200	0
TOTAL PERSONAL SERVICES	0	1,200	1,200	0
FUNCTION TOTAL	0	1,200	1,200	0
DRIVING WORKTAG TOTAL	0	1,200	1,200	0
DRIVING WORKTAG: PG000472 LSUAM Alu	umni Professor -	- James Ric		
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
ranction, bepartment	2017-18	2017-18	2018-19	2017-18
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 W	ork/Study - Instr	ruction Bus		
FUNCTION: 0-INSTRUCTION	T			
Other Compensation	5,788	0	0	0
TOTAL PERSONAL SERVICES	5,788	0	0	0
FUNCTION TOTAL	5,788	0	0	0
DRIVING WORKTAG TOTAL	5,788	0	0	0
COST CENTER TOTAL	-872,856	107,460	78,641	-28,819
CCENTER: LSUAM Col of BADM Highway S				
DRIVING WORKTAG: PG000431 LSUAM Hi	ghway Safety Re	search Grou		
FUNCTION: 1-RESEARCH	T			
Salaries	8,764	0	0	0
Related Benefits	3,966	0	0	0
TOTAL PERSONAL SERVICES	12,730	0	0	0
Travel	31,365	0	0	0
Operating Services	20,040	0	0	0
Supplies	2,848	0	0	0
TOTAL OPERATING EXPENDITURES	54,252	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	67,007	0	0	0
DRIVING WORKTAG TOTAL	67,007	0	0	0
DRIVING WORKTAG: PG000434 LSUAM H	SRG - Crash Repo	orts		
FUNCTION: 2-PUBLIC SERVICE	1	•	1	
Salaries	1,903	0	0	0
Other Compensation	11,755	0	0	0
Related Benefits	847	0	0	0
TOTAL PERSONAL SERVICES	14,505	0	0	0
Travel	29,392	0	0	0
Operating Services	2,424	0	0	0
Supplies	37,644	0	0	0
TOTAL OPERATING EXPENDITURES	69,459	0	0	0
Other Charges	1,894	0	0	0
TOTAL OTHER CHARGES	1,894	0	0	0
Gen Acquisitions	30,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,001	0	0	0
FUNCTION TOTAL	115,859	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
DRIVING WORKTAG TOTAL	115,859	0	0	0
COST CENTER TOTAL	182,866	0	0	0
UNIT/COLLEGE TOTAL	27,704,070	25,933,679	26,836,499	902,820
UNIT/COLLEGE: College of Engineering	· · ·		· · · · · ·	
CCENTER: LSUAM Col of ENGR Deans Office	ce			
DRIVING WORKTAG: PG000981 LSUAM Ha	arvey - Discretio	nary		
FUNCTION: 1-RESEARCH				
Travel	20,214	0	0	0
Supplies	374	0	0	0
TOTAL OPERATING EXPENDITURES	20,589	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
FUNCTION TOTAL	20,674	0	0	0
DRIVING WORKTAG TOTAL	20,674	0	0	0
DRIVING WORKTAG: PG000982 LSUAM Er	ngineering - Adm	inistration		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	525,210	516,046	566,541	50,495
Other Compensation	66,066	76,306	20,000	-56,306
Related Benefits	221,893	198,728	221,698	22,970
TOTAL PERSONAL SERVICES	813,168	791,080	808,239	17,159
Travel Operating Services	17,074 49,070	20,000 68,000	20,000 68,000	0
Supplies	26,234	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	92,377	108,000	108,000	0
Professional Services	4,210	0	0	0
Other Charges	3,637	0	0	0
TOTAL OTHER CHARGES	7,847	0	0	0
Gen Acquisitions	1,378	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,378	6,926	6,926	0
FUNCTION TOTAL	914,770	906,006	923,165	17,159
DRIVING WORKTAG TOTAL	914,770	906,006	923,165	17,159
DRIVING WORKTAG: PG000984 LSUAM St	udent Services			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	411,764	458,599	462,386	3,787
Other Compensation	0	15,495	15,495	0
Related Benefits	181,765	176,606	180,941	4,335
TOTAL PERSONAL SERVICES	593,529	650,700	658,822	8,122
Travel	6,295	0	0	0
Operating Services	4,282	0	0	0
Supplies	6,588	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A CT	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL OPERATING EVENIDITIES	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES Professional Services	17,164 4,438	0	0	0
Other Charges	2,513	0	0	0
TOTAL OTHER CHARGES	6,951	0	0	0
FUNCTION TOTAL	617,644	650,700	658,822	8,122
DRIVING WORKTAG TOTAL	617,644	650,700	658,822	8,122
DRIVING WORKTAG: PG000985 LSUAM Ei			030,022	0,122
FUNCTION: 3-ACADEMIC SUPPORT	ignicering comin	Tarrication an		
Salaries	158,185	110,500	110,205	-295
Other Compensation	17,478	0	0	0
Related Benefits	71,579	42,553	43,125	572
TOTAL PERSONAL SERVICES	247,242	153,053	153,330	277
Operating Services	36,555	0	0	0
Supplies	4,187	0	0	0
TOTAL OPERATING EXPENDITURES	40,742	0	0	0
Professional Services	22,031	0	0	0
TOTAL OTHER CHARGES	22,031	0	0	0
Gen Acquisitions	3,120	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,120	0	0	0
FUNCTION TOTAL	313,135	153,053	153,330	277
DRIVING WORKTAG TOTAL	313,135	153,053	153,330	277
DRIVING WORKTAG: PG000986 LSUAM St	ewardship and A	Alumni Relat		
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	18,500	0	0	0
TOTAL OPERATING EXPENDITURES	18,500	0	0	0
FUNCTION TOTAL	18,500	0	0	0
DRIVING WORKTAG TOTAL	18,500	0	0	0
DRIVING WORKTAG: PG000987 LSUAM Er	ngineering Wom	en And Minori		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,052	119,620	122,715	3,095
Other Compensation	5,741	1,700	1,700	0
Related Benefits	46,186	46,065	48,021	1,955
TOTAL PERSONAL SERVICES	159,979	167,385	172,436	5,050
Travel	3,365	0	0	0
Operating Services	780	5,000	5,000	0
Supplies	1,254	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	5,398	8,000	8,000	0
Professional Services	631	0	0	0
Other Charges	6,472	0	0	0
TOTAL OTHER CHARGES	7,103	0	0	0

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2017-18		
Gen Acquisitions	0	300	300	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0		
FUNCTION TOTAL	172,480	175,685	180,736	5,050		
DRIVING WORKTAG TOTAL	172,480	175,685	180,736	5,050		
DRIVING WORKTAG: PG000991 LSUAM St	tudent Aides/Net	tworking				
FUNCTION: 3-ACADEMIC SUPPORT						
Other Compensation	39,410	0	0	0		
TOTAL PERSONAL SERVICES	39,410	0	0	0		
Operating Services	43,588	0	0	0		
TOTAL OPERATING EXPENDITURES	43,588	0	0	0		
FUNCTION TOTAL	82,998	0	0	0		
DRIVING WORKTAG TOTAL	82,998	0	0	20.600		
COST CENTER TOTAL	2,140,201	1,885,445	1,916,053	30,608		
CCENTER: LSUAM Col of ENGR Biological and Agricultural Engineerin DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural						
FUNCTION: 0-INSTRUCTION	lological Ariu Agr	icuiturai				
Salaries	676,418	612,949	627,164	14,215		
Other Compensation	37,710	47,696	47,696	14,213		
Related Benefits	285,287	252,950	255,221	2,272		
TOTAL PERSONAL SERVICES	999,415	913,595	930,081	16,487		
Travel	2	0	0	0		
Operating Services	4,964	6,200	6,200	0		
Supplies	9,633	15,108	15,108	0		
TOTAL OPERATING EXPENDITURES	14,599	21,308	21,308	0		
Other Charges	95	0	0	0		
TOTAL OTHER CHARGES	95	0	0	0		
FUNCTION TOTAL	1,014,109	934,903	951,389	16,487		
DRIVING WORKTAG TOTAL	1,014,109	934,903	951,389	16,487		
DRIVING WORKTAG: PG000999 LSUAM St	tudent Aides/Net	tworking				
FUNCTION: 0-INSTRUCTION						
Other Compensation	24,285	0	0	0		
TOTAL PERSONAL SERVICES	24,285	0	0	0		
Operating Services	24,164	0	0	0		
TOTAL OPERATING EXPENDITURES	24,164	0	0	0		
FUNCTION TOTAL	48,450	0	0	0		
DRIVING WORKTAG TOTAL 48,450 0 0 0						
·	iological And Agr	icultural				
FUNCTION: 1-RESEARCH	100 043	100 224	104 717	E 40C		
Salaries Polated Ropofits	190,842	189,221	194,717	5,496		
Related Benefits	80,490	78,153	77,539	-613		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	271,332	267,374	272,256	4,883
FUNCTION TOTAL	271,332	267,374	272,256	4,883
DRIVING WORKTAG TOTAL	271,332	267,374	272,256	4,883
DRIVING WORKTAG: PG001243 LSUAM A	lumni Professor -	- MaryBeth		
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
DRIVING WORKTAG: PG007304 LSUAM A	lumni Professor	- Cristina		
FUNCTION: 0-INSTRUCTION	1			
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
DRIVING WORKTAG: PG007886 LSUAM St	udent Excellence	e Fee - Col		
FUNCTION: 0-INSTRUCTION	222	٥١	٥	
Supplies TOTAL OPERATING EXPENDITURES	223	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	223 223	0	0	0
DRIVING WORKTAG TOTAL	223	0	0	0
DRIVING WORKTAG: PG008035 LSUAM A			U	
FUNCTION: 0-INSTRUCTION	101111111111111111111111111111111111111	1000 1010111		
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	1,334,113	1,202,276	1,231,146	28,869
CCENTER: LSUAM Col of ENGR Chemical E		, ,	, ,	,
DRIVING WORKTAG: LSUAM CS Shared Fa		rials Re		
FUNCTION: 1-RESEARCH				
Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM CS Developm	nent of Automati	c Online Mo		
FUNCTION: 1-RESEARCH				
Salaries	6,187	0	0	0
TOTAL PERSONAL SERVICES	6,187	0	0	0
FUNCTION TOTAL	6,187	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	6,187	0	0	0
DRIVING WORKTAG: PG001006 LSUAM CI	nemical Enginee	ring		
FUNCTION: 0-INSTRUCTION				
Salaries	1,591,906	1,760,467	1,842,115	81,648
Other Compensation	339,711	104,478	160,784	56,306
Related Benefits	691,605	726,504	749,640	23,136
TOTAL PERSONAL SERVICES	2,623,222	2,591,449	2,752,539	161,090
Travel	1,840	1,000	1,000	0
Operating Services	11,017	29,834	29,834	0
Supplies	59,613	69,431	69,431	0
TOTAL OPERATING EXPENDITURES	72,470	100,265	100,265	0
Professional Services	4,927	0	0	0
TOTAL OTHER CHARGES	4,927	0	0	0
FUNCTION TOTAL	2,700,619	2,691,714	2,852,804	161,090
DRIVING WORKTAG: DC001000 LIGHAM LG	2,700,619	2,691,714	2,852,804	161,090
DRIVING WORKTAG: PG001008 LSUAM G FUNCTION: 0-INSTRUCTION	raduate Assistan	tsnip Enric		
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 G		, , , , , , , , , , , , , , , , , , ,	11,100	
FUNCTION: 0-INSTRUCTION				
Other Compensation	48,736	0	0	0
TOTAL PERSONAL SERVICES	48,736	0	0	0
FUNCTION TOTAL	48,736	0	0	0
DRIVING WORKTAG TOTAL	48,736	0	0	0
DRIVING WORKTAG: PG001013 LSUAM St	udent Aides/Ne	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,246	0	0	0
TOTAL PERSONAL SERVICES	28,246	0	0	0
Operating Services	44,909	0	0	0
TOTAL OPERATING EXPENDITURES	44,909	0	0	0
FUNCTION TOTAL	73,156	0	0	0
DRIVING WORKTAG TOTAL	73,156	0	0	0
DRIVING WORKTAG: PG001014 LSUAM CI	nemical Enginee	ring - Resea		
FUNCTION: 1-RESEARCH				
Salaries	891,874	1,168,779	1,154,782	-13,997
Other Compensation	213,753	90,000	90,000	0
Related Benefits	384,286	482,732	459,851	-22,880

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL PERSONAL SERVICES	1,489,912	1,741,511	1,704,633	-36,877
Operating Services	1,483,312	0	1,704,033	-30,877 0
TOTAL OPERATING EXPENDITURES	172	0	0	0
FUNCTION TOTAL	1,490,084	1,741,511	1,704,633	-36,877
DRIVING WORKTAG TOTAL	1,490,084	1,741,511	1,704,633	-36,877
	udent Excellence		, , , , , , ,	
FUNCTION: 0-INSTRUCTION				
Supplies	3,917	0	0	0
TOTAL OPERATING EXPENDITURES	3,917	0	0	0
Gen Acquisitions	5,195	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,195	0	0	0
FUNCTION TOTAL	9,113	0	0	0
DRIVING WORKTAG TOTAL	9,113	0	0	0
COST CENTER TOTAL	4,352,894	4,444,325	4,568,538	124,213
CCENTER: LSUAM Col of ENGR Civil and E	nvironmental En	gineering		
DRIVING WORKTAG: LSUAM CS Innovative	e Probabilistic Co	ontrol 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 Quantifyi	ng and Evaluatin	g Communi		
FUNCTION: 1-RESEARCH	T	_1	-1	
Salaries	7,730		0	0
TOTAL PERSONAL SERVICES	7,730	0	0	0
FUNCTION TOTAL	7,730	0	0	0
DRIVING WORKTAG TOTAL	7,730	0	0	0
DRIVING WORKTAG: LSUAM CS Optimizin	g Highway Efficie	ency in R		
FUNCTION: 1-RESEARCH	24 224	0	٥	0
Salaries	21,231	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	21,231 21,231	0	0	0
DRIVING WORKTAG TOTAL	21,231	0	0	0
DRIVING WORKTAG: LSUAM CS Maritime			U	U
FUNCTION: 1-RESEARCH	and Multimodal	Папэрога		
Salaries	197	0	0	0
TOTAL PERSONAL SERVICES	197	0	0	0
FUNCTION TOTAL	197	0	0	0
DRIVING WORKTAG TOTAL	197	0	0	0
DRIVING WORKTAG: LSUAM CS Impact of				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH		l.		
Salaries	28,876	0	0	0
TOTAL PERSONAL SERVICES	28,876	0	0	0
FUNCTION TOTAL	28,876	0	0	0
DRIVING WORKTAG TOTAL	28,876	0	0	0
DRIVING WORKTAG: LSUAM CS Performa	nce Enhancemer	nt of Recycle		
FUNCTION: 1-RESEARCH				
Salaries	12,881	0	0	0
TOTAL PERSONAL SERVICES	12,881	0	0	0
FUNCTION TOTAL	12,881	0	0	0
DRIVING WORKTAG TOTAL	12,881	0	0	0
DRIVING WORKTAG: LSUAM CS Board of	Regents Fellowsh	iips in En		
FUNCTION: 7-SCHOL. & FELLOW.	11	_1		_
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 A Compre FUNCTION: 1-RESEARCH	enensive Reliabili	ty-Baseu		
Salaries	2,346	0	0	0
TOTAL PERSONAL SERVICES	2,346	0	0	0
FUNCTION TOTAL	2,346	0	0	0
DRIVING WORKTAG TOTAL	2,346	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin				
FUNCTION: 1-RESEARCH		<u> </u>		
Salaries	11,076	0	0	0
TOTAL PERSONAL SERVICES	11,076	0	0	0
FUNCTION TOTAL	11,076	0	0	0
DRIVING WORKTAG TOTAL	11,076	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin	- The Effect of S	hadow E		
FUNCTION: 1-RESEARCH				
Salaries	11,076	0	0	0
TOTAL PERSONAL SERVICES	11,076	0	0	0
FUNCTION TOTAL	11,076	0	0	0
DRIVING WORKTAG TOTAL	11,076	0	0	0
DRIVING WORKTAG: LSUAM CS Prediction	n and Rehabilitat	ion 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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	5,125	0	0	0
DRIVING WORKTAG: LSUAM CS Microbial	·	ells fo		
FUNCTION: 1-RESEARCH	•			
Salaries	13,000	0	0	0
TOTAL PERSONAL SERVICES	13,000	0	0	0
FUNCTION TOTAL	13,000	0	0	0
DRIVING WORKTAG TOTAL	13,000	0	0	0
DRIVING WORKTAG: LSUAM CS Transport	ation Consortiur	n of South		
FUNCTION: 1-RESEARCH				
Salaries	39,161	0	0	0
TOTAL PERSONAL SERVICES	39,161	0	0	0
FUNCTION TOTAL	39,161	0	0	0
DRIVING WORKTAG TOTAL	39,161	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin	-Assessment of	Post - Di		
FUNCTION: 1-RESEARCH	44.242	ما		
Salaries	11,342	0	0	0
TOTAL PERSONAL SERVICES	11,342	0	0	0
FUNCTION TOTAL	11,342	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS UT Austin	11,342	0 Post Di	0	0
FUNCTION: 1-RESEARCH	-Assessment or	POST - DI		
Salaries	11,452	0	0	0
TOTAL PERSONAL SERVICES	11,452	0	0	0
FUNCTION TOTAL	11,452	0	0	0
DRIVING WORKTAG TOTAL	11,452	0	0	0
DRIVING WORKTAG: LSUAM CS Board of F	•			
FUNCTION: 7-SCHOL. & FELLOW.		•		
Other Charges	5,002	0	0	0
TOTAL OTHER CHARGES	5,002	0	0	0
FUNCTION TOTAL	5,002	0	0	0
DRIVING WORKTAG TOTAL	5,002	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Ci	vil and Environm	iental Engi		
FUNCTION: 0-INSTRUCTION				
Salaries	1,765,822	1,764,055	1,831,087	67,032
Other Compensation	136,366	142,249	142,249	0
Related Benefits	744,669	727,985	745,152	17,168
TOTAL PERSONAL SERVICES	2,646,857	2,634,289	2,718,488	84,200
Travel	8,157	20,254	20,254	0
Operating Services	113,061	127,119	127,119	0
Supplies	50,613	65,231	65,231	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	1				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL ODER ATIMO EVENINITURES	2017-18	2017-18	2018-19	2017-18	
TOTAL OPERATING EXPENDITURES	171,832	212,604	212,604	0	
Professional Services	2,320	27,500	27,500	0	
Other Charges TOTAL OTHER CHARGES	-4,990 2,670	27.500	27.500	0	
	-2,670	27,500	27,500	_	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	131,788 131,788	30,223 30,223	37,926 37,926	7,703 7,703	
FUNCTION TOTAL	2,947,806	2,904,616	2,996,518	91,903	
DRIVING WORKTAG TOTAL	2,947,806	2,904,616	2,996,518	91,903	
DRIVING WORKTAG: PG001029 LSUAM Ci			2,990,318	31,303	
·	FUNCTION: 0-INSTRUCTION				
Salaries	4,155	0	0	0	
Related Benefits	1,752	0	0	0	
TOTAL PERSONAL SERVICES	5,907	0	0	0	
FUNCTION TOTAL	5,907	0	0	0	
DRIVING WORKTAG TOTAL	5,907	0	0	0	
DRIVING WORKTAG: PG001030 LSUAM Civil and Envir Engr - Start					
FUNCTION: 0-INSTRUCTION					
Other Compensation	356	0	0	0	
TOTAL PERSONAL SERVICES	356	0	0	0	
Travel	688	0	0	0	
Operating Services	149	0	0	0	
Supplies	2,907	0	0	0	
TOTAL OPERATING EXPENDITURES	3,744	0	0	0	
Other Charges	425	0	0	0	
TOTAL OTHER CHARGES	425	0	0	0	
Gen Acquisitions	2,785	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,785	0	0	0	
FUNCTION TOTAL	7,310	0	0	0	
DRIVING WORKTAG TOTAL	7,310	0	0	0	
DRIVING WORKTAG: PG001035 LSUAM Ci	vil and Envir Eng	r - Start			
FUNCTION: 0-INSTRUCTION					
Other Compensation	10,859	0	0	0	
TOTAL PERSONAL SERVICES	10,859	0	0	0	
Travel	567	0	0	0	
Operating Services	135	0	0	0	
TOTAL OPERATING EXPENDITURES	702	0	0	0	
Gen Acquisitions	522	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	522	0	0	0	
FUNCTION TOTAL	12,084	0	0	0	
DRIVING WORKTAG TOTAL	12,084	0	0	0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Function / Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
DRIVING WORKTAG: PG001036 LSUAM Ci	vil and Envir Eng	r - Start			
FUNCTION: 0-INSTRUCTION					
Salaries	9,990	0	0	0	
Other Compensation	23,298	0	0	0	
Related Benefits	4,213	0	0	0	
TOTAL PERSONAL SERVICES	37,501	0	0	0	
Travel	6,624	0	0	0	
Operating Services	119	0	0	0	
Supplies	144	0	0	0	
TOTAL OPERATING EXPENDITURES	6,887	0	0	0	
FUNCTION TOTAL	44,389	0	0	0	
DRIVING WORKTAG TOTAL 44,389 0 0 0 DRIVING WORKTAG: PG001037 LSUAM Civil and Envir Engr - Start					
FUNCTION: 0-INSTRUCTION	VII AIIU EIIVII EIIg	ı - Start			
Travel	14,667	0	0	0	
Operating Services	2,599	0	0	0	
Supplies	5,797	0	0	0	
TOTAL OPERATING EXPENDITURES	23,063	0	0	0	
Professional Services	56	0	0	0	
TOTAL OTHER CHARGES	56	0	0	0	
FUNCTION TOTAL	23,119	0	0	0	
DRIVING WORKTAG TOTAL	23,119	0	0	0	
DRIVING WORKTAG: PG001038 LSUAM G	raduate Assistan	tship Enric			
FUNCTION: 0-INSTRUCTION					
Other Compensation	61,956	59,200	59,200	0	
TOTAL PERSONAL SERVICES	61,956	59,200	59,200	0	
FUNCTION TOTAL	61,956	59,200	59,200	0	
DRIVING WORKTAG TOTAL	61,956	59,200	59,200	0	
·	raduate Student	Stipend Pro			
FUNCTION: 0-INSTRUCTION					
Other Compensation	87,004	0	0	0	
TOTAL PERSONAL SERVICES	87,004	0	0	0	
FUNCTION TOTAL	87,004	0	0	0	
DRIVING WORKTAG TOTAL	87,004	0	0	0	
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION	35 550	<u></u>	<u></u>		
Other Compensation	25,559	0	0	0	
TOTAL PERSONAL SERVICES	25,559	0	0	0	
Operating Services	39,279	0	0	0	
TOTAL OPERATING EXPENDITURES	39,279	0	0	0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
FUNCTION TOTAL	64,838	0	0	0	
DRIVING WORKTAG TOTAL	64,838	0	0	0	
DRIVING WORKTAG: PG001044 LSUAM Ci	vil and Environm	nental Engi			
FUNCTION: 1-RESEARCH		_			
Salaries	922,063	1,249,610	1,257,887	8,277	
Related Benefits	467,064	516,117	500,909	-15,208	
TOTAL PERSONAL SERVICES	1,389,127	1,765,727	1,758,796	-6,931	
Operating Services	10	0	0	0	
Supplies	38	0	0	0	
TOTAL OPERATING EXPENDITURES	48	0	0	0	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
FUNCTION TOTAL	1,389,200		1,758,796	-6,931	
DRIVING WORKTAG TOTAL 1,389,200 1,765,727 1,758,796 -6,931					
·	oyd Professor - G	George Voyi			
FUNCTION: 0-INSTRUCTION	T				
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: PG007781 LSUAM St	artup - Samuel S	now			
FUNCTION: 0-INSTRUCTION	4.674	0	0	0	
Salaries Other Componentian	4,674 3,500	0	0	0	
Other Compensation Related Benefits	1,971	-	0		
TOTAL PERSONAL SERVICES	10,145	0	0	0	
FUNCTION TOTAL	10,143	0	0	0	
DRIVING WORKTAG TOTAL	10,145	0	0	0	
DRIVING WORKTAG: PG007782 LSUAM St		<u> </u>		0	
FUNCTION: 0-INSTRUCTION	artup Ziiu				
Salaries	4,674	0	0	0	
Other Compensation	-3,319	0	0	0	
Related Benefits	1,971	0	0	0	
TOTAL PERSONAL SERVICES	3,326	0	0	0	
FUNCTION TOTAL	3,326	0	0	0	
DRIVING WORKTAG TOTAL	3,326	0	0	0	
DRIVING WORKTAG: PG007783 LSUAM St			-		
FUNCTION: 0-INSTRUCTION					
Salaries	4,674	0	0	0	
Other Compensation	529	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Related Benefits	1,971	0	0	0
TOTAL PERSONAL SERVICES	7,174	0	0	0
Operating Services	53	0	0	0
Supplies	1,030	0	0	0
TOTAL OPERATING EXPENDITURES	1,083	0	0	0
FUNCTION TOTAL	8,257	0	0	0
DRIVING WORKTAG TOTAL	8,257	0	0	0
DRIVING WORKTAG: PG008495 LSUAM H	azardous Substai	nce Research		
FUNCTION: 1-RESEARCH	1 -1			
Salaries	0	0	51,482	51,482
Other Compensation	0	0	46,771	46,771
Related Benefits	0	0	20,501	20,501
TOTAL PERSONAL SERVICES	0	0	118,754	118,754
Supplies TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
Gen Acquisitions	0	0	5,000 5,015	5,000 5,015
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,015	5,015
FUNCTION TOTAL	0	0	128,769	128,769
DRIVING WORKTAG TOTAL	0	0	128,769	128,769
DRIVING WORKTAG: PG008496 LSUAM B	ŭ.		120,703	120,703
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	73,605	73,605
TOTAL PERSONAL SERVICES	0	0	73,605	73,605
Supplies	0	0	18,284	18,284
TOTAL OPERATING EXPENDITURES	0	0	18,284	18,284
Gen Acquisitions	0	0	15,000	15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,000	15,000
FUNCTION TOTAL	0	0	106,889	106,889
DRIVING WORKTAG TOTAL	0	0	106,889	106,889
COST CENTER TOTAL	4,857,402	4,729,542	5,085,173	355,630
CCENTER: LSUAM Col of ENGR EE and CS	- Electrical Engine	eering		
DRIVING WORKTAG: LSUAM CS Integrating	ng Storage Into Ro	ooftop S		
FUNCTION: 1-RESEARCH	·	<u>, </u>		
Salaries	9,286	0	0	0
TOTAL PERSONAL SERVICES	9,286	0	0	0
FUNCTION TOTAL	9,286	0	0	0
DRIVING WORKTAG TOTAL	9,286	0	0	0
DRIVING WORKTAG: PG001060 LSUAM EI	ectrical Engineer	ing and C		
FUNCTION: 0-INSTRUCTION	4 540 751	4 007 400	4.044.000	47.544
Salaries	1,642,761	1,827,438	1,844,982	17,544

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
Detail of Driving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2018-1317-		
Other Compensation	333,170	252,930	252,930	0		
Related Benefits	695,339	754,141	750,807	-3,334		
TOTAL PERSONAL SERVICES	2,671,270	2,834,509	2,848,719	14,210		
Travel	34	5,000	5,000	0		
Operating Services	34,294	47,503	47,503	0		
Supplies	77,063	30,467	30,467	0		
TOTAL OPERATING EXPENDITURES	111,391	82,970	82,970	0		
Professional Services	2,412	0	0	0		
Other Charges	2,334	0	0	0		
TOTAL OTHER CHARGES	4,747	0	0	0		
Gen Acquisitions	60,986	21,368	21,368	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,986	21,368	21,368	0		
FUNCTION TOTAL	2,848,394	2,938,847	2,953,057	14,210		
DRIVING WORKTAG TOTAL 2,848,394 2,938,847 2,953,057 14,210						
	ectrical Engineer	ring and C				
FUNCTION: 0-INSTRUCTION						
Operating Services	0	4,000	4,000	0		
Supplies	0	14,000	14,000	0		
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0		
FUNCTION TOTAL	0	18,000	18,000	0		
DRIVING WORKTAG TOTAL	0	18,000	18,000	0		
DRIVING WORKTAG: PG001062 LSUAM EI FUNCTION: 0-INSTRUCTION	ectrical Engineer	ring and C				
	2,378	1,500	1,500	0		
Operating Services Supplies	9,270	9,500	9,500	0		
TOTAL OPERATING EXPENDITURES	11,648	11,000	11,000	0		
Gen Acquisitions	2,075	3,500	3,500	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,075	3,500	3,500	0		
FUNCTION TOTAL	13,723	14,500	14,500	0		
DRIVING WORKTAG TOTAL	13,723	14,500	14,500	0		
	raduate Student	-				
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: PG001067 LSUAM St	udent Aides/Net	tworking				
FUNCTION: 0-INSTRUCTION						
Other Compensation	48,727	0	0	0		
TOTAL PERSONAL SERVICES	48,727	0	0	0		

I Function/Department I	ACTUAL 017-18 70,448 70,448 119,175 119,175 cal Engineer	BUDGETED 2017-18 0 0 0 0	BUDGETED 2018-19 0 0 0	2018-19+/- 2017-18 0 0		
Detail of Driving Worktag Costs by Function Function/Department Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 70,448 70,448 119,175 119,175 cal Engineer	2017-18 0 0 0 0	2018-19 0 0 0	2017-18		
Detail of Driving Worktag Costs by Function Function/Department Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 70,448 70,448 119,175 119,175 cal Engineer	2017-18 0 0 0 0	2018-19 0 0 0	2017-18		
Function/Department A 2 Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 70,448 70,448 119,175 119,175 cal Engineer	2017-18 0 0 0 0	2018-19 0 0 0	2017-18		
Function/Department 2 Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 70,448 70,448 119,175 119,175 cal Engineer	2017-18 0 0 0 0	2018-19 0 0 0	2017-18		
Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 70,448 119,175 119,175 cal Engineer	0 0 0	0 0 0	0		
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	70,448 119,175 119,175 cal Engineer	0 0 0	0			
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	119,175 119,175 cal Engineer	0		0		
DRIVING WORKTAG: PG001068 LSUAM Electric FUNCTION: 1-RESEARCH	cal Engineer		0	O		
FUNCTION: 1-RESEARCH		ing and C		0		
	1 200 452					
Salarios	1 202 452	FUNCTION: 1-RESEARCH				
Jaiaries	1,200,433	1,375,361	1,383,430	8,069		
Other Compensation	1,330	0	0	0		
Related Benefits	513,594	568,055	550,902	-17,152		
TOTAL PERSONAL SERVICES	1,723,378	1,943,416	1,934,332	-9,083		
Professional Services	25	0	0	0		
TOTAL OTHER CHARGES	25	0	0	0		
FUNCTION TOTAL	1,723,402	1,943,416	1,934,332	-9,083		
DRIVING WORKTAG TOTAL	1,723,402	1,943,416	1,934,332	-9,083		
DRIVING WORKTAG: PG001069 LSUAM Electric	cal Engineer	ing and C				
FUNCTION: 1-RESEARCH						
Salaries	121,712	118,925	122,058	3,133		
Related Benefits	51,333	49,119	48,605	-513		
TOTAL PERSONAL SERVICES	173,045	168,044	170,663	2,620		
Operating Services	2	0	0	0		
TOTAL OPERATING EXPENDITURES	2	0	0	0		
FUNCTION TOTAL	173,047	168,044	170,663	2,620		
DRIVING WORKTAG TOTAL	173,047	168,044	170,663	2,620		
DRIVING WORKTAG: PG007187 LSUAM Start-U FUNCTION: 1-RESEARCH	p Funas Foi	r Amin iviarv				
Travel	2 000	ام	٥١			
TOTAL OPERATING EXPENDITURES	2,080 2,080	0	0	0		
FUNCTION TOTAL	2,080	0	0	0		
DRIVING WORKTAG TOTAL	2,080	0	0	0		
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG007188 LSUAM Start-U	•		<u> </u>			
FUNCTION: 1-RESEARCH	p i dilas i oi	Mangwei				
Salaries	9,667	0	0	0		
Related Benefits	4,077	0	0	0		
TOTAL PERSONAL SERVICES	13,744	0	0	0		
Supplies	120	0	0	0		
TOTAL OPERATING EXPENDITURES	120	0	0	0		
FUNCTION TOTAL	13,864	0	0	0		
DRIVING WORKTAG TOTAL	13,864	0	0	0		
DRIVING WORKTAG: PG007189 LSUAM Clarkso		i.				
FUNCTION: 1-RESEARCH	•	-				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
The state of the s	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Salaries	8,770	0	0	0	
Other Compensation	4,938	0	0	0	
Related Benefits	3,699	0	0	0	
TOTAL PERSONAL SERVICES	17,407	0	0	0	
Supplies	9	0	0	0	
TOTAL OPERATING EXPENDITURES	9	0	0	0	
FUNCTION TOTAL	17,416	0	0	0	
DRIVING WORKTAG TOTAL	17,416	0	0	0	
DRIVING WORKTAG: PG007759 LSUAM S	tartup - Jian Xu				
FUNCTION: 1-RESEARCH					
Salaries	13,859	0	0	0	
Other Compensation	14,275	0	0	0	
Related Benefits	5,845	0	0	0	
TOTAL PERSONAL SERVICES	33,979	0	0	0	
Travel	321	0	0	0	
Operating Services	144	0	0	0	
TOTAL OPERATING EXPENDITURES	465	0	0	0	
FUNCTION TOTAL	34,444	0	0	0	
DRIVING WORKTAG TOTAL	34,444	0	0	0	
DRIVING WORKTAG: PG007902 LSUAM S	tartup - LaVonda	Brown			
FUNCTION: 1-RESEARCH					
Salaries	13,859	0	0	0	
Other Compensation	7,063	0	0	0	
Related Benefits	5,845	0	0	0	
TOTAL PERSONAL SERVICES	26,767	0	0	0	
Travel	3,362	0	0	0	
Operating Services	378	0	0	0	
Supplies	1,749	0	0	0	
TOTAL OPERATING EXPENDITURES	5,490	0	0	0	
Gen Acquisitions	9,600	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,600	0	0	0	
FUNCTION TOTAL	41,857	0	0	0	
DRIVING WORKTAG TOTAL	41,857	0	0	0	
COST CENTER TOTAL	5,046,687	5,082,807	5,090,553	7,746	
CCENTER: LSUAM Col of ENGR EE and CS - Computer Science					
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer					
FUNCTION: 0-INSTRUCTION	, , , , , , , , , , , , , , , , , , , 				
Salaries	809,335	986,994	1,014,010	27,016	
Other Compensation	294,912	277,001	277,001	0	
Related Benefits	349,307	407,309	412,647	5,337	

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2017-18		
TOTAL PERSONAL SERVICES	1,453,554	1,671,304	1,703,658	32,353		
Travel	5,540	12,220	12,220	0		
Operating Services	24,766	34,040	34,040	0		
Supplies	12,232	19,800	19,800	0		
TOTAL OPERATING EXPENDITURES	42,537	66,060	66,060	0		
Professional Services	7,724	0	0	0		
Other Charges	1,931	0	0	0		
TOTAL OTHER CHARGES	9,655	0	0	0		
FUNCTION TOTAL	1,505,746	1,737,364	1,769,718	32,353		
DRIVING WORKTAG TOTAL	1,505,746	1,737,364	1,769,718	32,353		
DRIVING WORKTAG: PG001079 LSUAM Co	omputer Science	- Ethernet				
FUNCTION: 0-INSTRUCTION	· · · · · · · · · · · · · · · · · · ·		1			
Operating Services	1,671	5,000	5,000	0		
Supplies	0	4,000	4,000	0		
TOTAL OPERATING EXPENDITURES	1,671	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	1,671	14,000	14,000	0		
DRIVING WORKTAG TOTAL	1,671	14,000	14,000	0		
DRIVING WORKTAG: PG001080 LSUAM Co	omputer Science	- Dual Enro				
FUNCTION: 0-INSTRUCTION Salaries	0	7,000	0	7 000		
Related Benefits	0	3,115	0	-7,000 -3,115		
TOTAL PERSONAL SERVICES	0	10,115	0	-10,115		
Operating Services	0	-10,115	0	10,115		
TOTAL OPERATING EXPENDITURES	0	-10,115	0	10,115		
FUNCTION TOTAL	0	0	0	0		
DRIVING WORKTAG TOTAL	0	0	0	0		
DRIVING WORKTAG: PG001084 LSUAM St	udent Aides/Net	working				
FUNCTION: 0-INSTRUCTION	•	<u> </u>				
Other Compensation	10,673	0	0	0		
TOTAL PERSONAL SERVICES	10,673	0	0	0		
Operating Services	56,914	0	0	0		
TOTAL OPERATING EXPENDITURES	56,914	0	0	0		
FUNCTION TOTAL	67,587	0	0	0		
DRIVING WORKTAG TOTAL	67,587	0	0	0		
	DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer					
FUNCTION: 1-RESEARCH						
Salaries	964,456	1,130,675	1,162,891	32,216		
Other Compensation	3,531	0	0	0		

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
Related Benefits	406,770		463,081	-3,914	
TOTAL PERSONAL SERVICES	1,374,757		1,625,972	28,302	
Operating Services	6	0	0	0	
TOTAL OPERATING EXPENDITURES	6	0	0	0	
FUNCTION TOTAL	1,374,763	1,597,669	1,625,972	28,302	
DRIVING WORKTAG TOTAL	1,374,763		1,625,972	28,302	
DRIVING WORKTAG: PG001089 LSUAM :	Start-Up Funds Fo	r Feng Chen			
FUNCTION: 1-RESEARCH					
Salaries	1,994	0	0	0	
Related Benefits	841	0	0	0	
TOTAL PERSONAL SERVICES	2,835	0	0	0	
FUNCTION TOTAL	2,835	0	0	0	
DRIVING WORKTAG TOTAL	2,835	0	0	0	
DRIVING WORKTAG: PG001090 LSUAM Start-Up Funds For Anas Mahm					
FUNCTION: 1-RESEARCH					
Salaries	10,333	0	0	0	
Related Benefits	4,358	.	0	0	
TOTAL PERSONAL SERVICES	14,692	0	0	0	
Travel	3,185		0	0	
Operating Services	75		0	0	
TOTAL OPERATING EXPENDITURES	3,260	-	0	0	
FUNCTION TOTAL	17,951		0	0	
DRIVING WORKTAG TOTAL	17,951		0	0	
DRIVING WORKTAG: PG001091 LSUAM	Start-Up Funds Fo	r Qingyang			
FUNCTION: 1-RESEARCH	T				
Salaries	20,554		0	0	
Related Benefits	8,669	ļ	0	0	
TOTAL PERSONAL SERVICES	29,223		0	0	
Operating Services	152		0	0	
TOTAL OPERATING EXPENDITURES	152		0	0	
FUNCTION TOTAL	29,375		0	0	
DRIVING WORKTAG, PC001003 LISUAMA L	29,375		0	0	
DRIVING WORKTAG: PG001092 LSUAM Start-Up Funds For Mingxuan					
FUNCTION: 1-RESEARCH Salaries	10,556	ا ما	0	0	
			0	0	
Other Compensation Related Benefits	6,000	.	0	0	
TOTAL PERSONAL SERVICES	4,452 21,007		0	0	
	-152		0		
Operating Services TOTAL OPERATING EXPENDITURES	-152		0	0	
TOTAL OPERATING EXPENDITURES	-152	0	Ü	l 0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
FUNCTION TOTAL	20,856	0	0	0	
DRIVING WORKTAG TOTAL	20,856	0	0	0	
COST CENTER TOTAL	3,020,785	3,349,034	3,409,689	60,656	
·	on Management				
DRIVING WORKTAG: LSUAM CS Planning for Advanced Chemical Man					
FUNCTION: 2-PUBLIC SERVICE	1				
Salaries	34,795	0	0	0	
TOTAL PERSONAL SERVICES	34,795	0	0	0	
FUNCTION TOTAL	34,795	0	0	0	
DRIVING WORKTAG TOTAL	34,795	0	0	0	
DRIVING WORKTAG: LSUAM CS Louisiana	State University	- Indus			
FUNCTION: 1-RESEARCH Salaries	F2 20F	0	0	0	
TOTAL PERSONAL SERVICES	52,305	0	0	0	
FUNCTION TOTAL	52,305 52,305	0	0	0	
DRIVING WORKTAG TOTAL	52,305	0	0	0	
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus					
FUNCTION: 1-RESEARCH					
Salaries	52,881	0	0	0	
TOTAL PERSONAL SERVICES	52,881	0	0	0	
FUNCTION TOTAL	52,881	0	0	0	
DRIVING WORKTAG TOTAL	52,881	0	0	0	
DRIVING WORKTAG: LSUAM CS An Integra	ated Computation	nal and Ex			
FUNCTION: 1-RESEARCH	-				
Salaries	8,091	0	0	0	
TOTAL PERSONAL SERVICES	8,091	0	0	0	
FUNCTION TOTAL	8,091	0	0	0	
DRIVING WORKTAG TOTAL	8,091	0	0	0	
DRIVING WORKTAG: LSUAM CS Multi-Scal	le Spatiotempora	al Evaluat			
FUNCTION: 1-RESEARCH					
Salaries	9,055	0	0	0	
TOTAL PERSONAL SERVICES	9,055	0	0	0	
FUNCTION TOTAL	9,055	0	0	0	
DRIVING WORKTAG TOTAL	9,055	0	0	0	
DRIVING WORKTAG: LSUAM CS Parish Hazard Mitigation Plans Upd					
FUNCTION: 2-PUBLIC SERVICE	25.64-	<u>-1</u>	ء ا		
Salaries	25,647	0	0	0	
TOTAL PERSONAL SERVICES	25,647	0	0	0	
FUNCTION TOTAL	25,647	0	0	0	
DRIVING WORKTAG TOTAL	25,647	0	0	0	

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2017-18		
DRIVING WORKTAG: LSUAM CS Recruiting						
FUNCTION: 1-RESEARCH						
Salaries	3,511	0	0	0		
TOTAL PERSONAL SERVICES	3,511	0	0	0		
FUNCTION TOTAL	3,511	0	0	0		
DRIVING WORKTAG TOTAL	3,511	0	0	0		
	DRIVING WORKTAG: LSUAM CS Transportation Consortium of South					
FUNCTION: 1-RESEARCH	425.244	0	0	-		
Salaries	135,314	0	0	0		
TOTAL PERSONAL SERVICES	135,314	0	0	0		
FUNCTION TOTAL DRIVING WORKTAG TOTAL	135,314 135,314	0	0	0		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS GIS-Based			U	0		
FUNCTION: 1-RESEARCH	i identification a	11u A33E3				
Salaries	6,438	0	0	0		
TOTAL PERSONAL SERVICES	6,438	0	0	0		
FUNCTION TOTAL	6,438	0	0	0		
DRIVING WORKTAG TOTAL	6,438	0	0	0		
DRIVING WORKTAG: PG001100 LSUAM Co	onstruction Man	agement				
FUNCTION: 0-INSTRUCTION						
Salaries	993,922	992,216	997,856	5,640		
Other Compensation	11,534	67,037	67,037	0		
Related Benefits	425,120	409,464	406,073	-3,392		
TOTAL PERSONAL SERVICES	1,430,575		1,470,966	2,248		
Travel	0	8,000	8,000	0		
Operating Services	19,936	26,000	26,000	0		
Supplies	288	11,014	11,014	0		
TOTAL OPERATING EXPENDITURES Professional Services	20,224	45,014 0	45,014 0	0		
TOTAL OTHER CHARGES	25	0	0	0		
FUNCTION TOTAL	1,450,824	1,513,731	1,515,980	2,248		
DRIVING WORKTAG TOTAL	1,450,824	1,513,731	1,515,980	2,248		
	onstruction Man		2,020,000			
FUNCTION: 0-INSTRUCTION	<u> </u>	<u> </u>				
Operating Services	76	0	0	0		
TOTAL OPERATING EXPENDITURES	76	0	0	0		
FUNCTION TOTAL	76	0	0	0		
DRIVING WORKTAG TOTAL	76	0	0	0		
DRIVING WORKTAG: PG001114 LSUAM St	udent Aides/Ne	tworking				
FUNCTION: 0-INSTRUCTION						

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	DUDCETED	2019 10.7
Function/Department	2017-18	2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	15,012	2017-18	2018-19	0
TOTAL PERSONAL SERVICES	15,012	0	0	0
Operating Services	38,367	0	0	0
TOTAL OPERATING EXPENDITURES	38,367	0	0	0
FUNCTION TOTAL	53,378	0	0	0
DRIVING WORKTAG TOTAL	53,378	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Co	nstruction Man	agement		
FUNCTION: 1-RESEARCH				
Salaries	203,854	397,366	430,251	32,885
Related Benefits	198,838	164,121	171,332	7,211
TOTAL PERSONAL SERVICES	402,692	561,487	601,583	40,096
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	402,743	561,487	601,583	40,096
DRIVING WORKTAG TOTAL	402,743	561,487	601,583	40,096
DRIVING WORKTAG: PG001116 LSUAM Co	instruction Man	agement		
FUNCTION: 2-PUBLIC SERVICE	22.662	٥١	0	0
Salaries Related Benefits	-22,662 15,934	0	0	0
TOTAL PERSONAL SERVICES	-6,728	0	0	0
FUNCTION TOTAL	-6,728	0	0	0
DRIVING WORKTAG TOTAL	-6,728	0	0	0
COST CENTER TOTAL	2,228,330		2,117,563	42,345
CCENTER: LSUAM Col of ENGR MECH and			_,	12,010
DRIVING WORKTAG: LSUAM CS Louisiana				
FUNCTION: 0-INSTRUCTION		•		
Salaries	20,973	0	0	0
TOTAL PERSONAL SERVICES	20,973	0	0	0
FUNCTION TOTAL	20,973	0	0	0
DRIVING WORKTAG TOTAL	20,973	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellow	vships Program i	n Nuclear		
FUNCTION: 0-INSTRUCTION				
Salaries	36,036	0	0	0
TOTAL PERSONAL SERVICES	36,036	0	0	0
FUNCTION TOTAL	36,036	0	0	0
DRIVING WORKTAG TOTAL	36,036	0	0	0
DRIVING WORKTAG: LSUAM CS Heat Trans	ster Enhanceme	nt by Asymm		
FUNCTION: 1-RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
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 2016 Senior Design: Powder Maker a					
FUNCTION: 1-RESEARCH		_1		_	
Salaries	976	0	0	0	
TOTAL PERSONAL SERVICES	976	0	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	976 976	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Project Ar		U	U	0	
FUNCTION: 1-RESEARCH	idroffieda 002				
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 New Generation Ithium Ion Batterie					
FUNCTION: 1-RESEARCH					
Salaries	14,413	0	0	0	
TOTAL PERSONAL SERVICES	14,413	0	0	0	
FUNCTION TOTAL	14,413	0	0	0	
DRIVING WORKTAG TOTAL	14,413	0	0	0	
DRIVING WORKTAG: LSUAM CS A Selectiv	e Laser Melting S	System t			
FUNCTION: 1-RESEARCH					
Salaries	17,989	0	0	0	
TOTAL PERSONAL SERVICES	17,989	0	0	0	
FUNCTION TOTAL	17,989	0	0	0	
DRIVING WORKTAG TOTAL	17,989	0	0	0	
DRIVING WORKTAG: LSUAM CS An Experi	mental Investiga	tion of C			
FUNCTION: 1-RESEARCH Salaries	F 000	ا م	0	0	
TOTAL PERSONAL SERVICES	5,000 5,000	0	0	0	
FUNCTION TOTAL	5,000	0	0	0	
DRIVING WORKTAG TOTAL	5,000	0	0	0	
DRIVING WORKTAG TOTAL 3,000 0 0 0 0 0 0 0 0 0					
FUNCTION: 1-RESEARCH					
Salaries	18,642	0	0	0	
TOTAL PERSONAL SERVICES	18,642	0	0	0	
FUNCTION TOTAL	18,642	0	0	0	
DRIVING WORKTAG TOTAL	18,642	0	0	0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-19+/-	
DRIVING WORKTAG: LSUAM CS Dipole-Pho			2018-19	2017-18	
FUNCTION: 1-RESEARCH	otorne i lasmom	e resorranc			
Salaries	10,000	0	0	0	
TOTAL PERSONAL SERVICES	10,000	0	0	0	
FUNCTION TOTAL	10,000	0	0	0	
DRIVING WORKTAG TOTAL	10,000	0	0	0	
DRIVING WORKTAG: LSUAM CS High-Reso	lution Raman Sy	stem for M			
FUNCTION: 1-RESEARCH					
Salaries	10,000	0	0	0	
TOTAL PERSONAL SERVICES	10,000	0	0	0	
FUNCTION TOTAL	10,000	0	0	0	
DRIVING WORKTAG TOTAL	10,000	0	0	0	
DRIVING WORKTAG: LSUAM CS A Low-Cost Experimental Testbed fo					
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 Tunable La	aser Diode Base	d Temperat			
FUNCTION: 1-RESEARCH					
Salaries	10,000	0	0	0	
TOTAL PERSONAL SERVICES	10,000	0	0	0	
FUNCTION TOTAL	10,000	0	0	0	
DRIVING WORKTAG TOTAL	10,000		0	0	
DRIVING WORKTAG: LSUAM CS Project An	idromeda 2 (PG0	001133) 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 Faculty De FUNCTION: 1-RESEARCH	veropment in N	uciear Erig			
Travel	34	0	0	0	
Operating Services	-651	0	0	0	
TOTAL OPERATING EXPENDITURES	-617	0	0	0	
FUNCTION TOTAL	-617	0	0	0	
DRIVING WORKTAG TOTAL	-617	0	0	0	
	echanical And Ir		<u>_</u>		
FUNCTION: 0-INSTRUCTION	23				
Salaries	1,944,844	2,061,546	2,175,177	113,631	
	±,5 1 1,5 TT	_,001,010	-,-,0,-,,	110,001	

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2018-1317-		
Other Compensation	318,777	194,417	194,417	0		
Related Benefits	849,511	850,752	885,178	34,426		
TOTAL PERSONAL SERVICES	3,113,132	3,106,715	3,254,772	148,057		
Travel	1,228	11,012	11,012	0		
Operating Services	86,211	58,063	58,063	0		
Supplies	21,785	35,857	35,857	0		
TOTAL OPERATING EXPENDITURES	109,224	104,932	104,932	0		
Professional Services	4,995	605	605	0		
Other Charges	487	0	0	0		
TOTAL OTHER CHARGES	5,481	605	605	0		
Gen Acquisitions	81,349	3,533	3,533	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	81,349	3,533	3,533	0		
FUNCTION TOTAL	3,309,187	3,215,785	3,363,842	148,057		
DRIVING WORKTAG TOTAL 3,309,187 3,215,785 3,363,842 148,057						
	lechanical Engine	eering - Ins				
FUNCTION: 0-INSTRUCTION	1	_1				
Other Compensation	6,161	0	0	0		
TOTAL PERSONAL SERVICES	6,161	0	0	0		
Operating Services	18,788	0	0	0		
Supplies TOTAL OPERATING EXPENDITURES	12,745	0	0	0		
TOTAL OPERATING EXPENDITURES	31,533 -468	0	0	0		
Other Charges TOTAL OTHER CHARGES	-468	0	0	0		
Gen Acquisitions	100	15,000	15,000	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	100	15,000	15,000	0		
FUNCTION TOTAL	37,325	15,000	15,000	0		
DRIVING WORKTAG TOTAL	37,325	15,000	15,000	0		
	lechanical Engine					
FUNCTION: 0-INSTRUCTION	<u> </u>	<u> </u>				
Operating Services	386	0	0	0		
Supplies	9,526	4,000	4,000	0		
TOTAL OPERATING EXPENDITURES	9,913	4,000	4,000	0		
Gen Acquisitions	5,386	23,590	23,590	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,386	23,590	23,590	0		
FUNCTION TOTAL	15,299	27,590	27,590	0		
DRIVING WORKTAG TOTAL	15,299	27,590	27,590	0		
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New						
FUNCTION: 0-INSTRUCTION		-				
Other Compensation	57,551	0	0	0		
Related Benefits	3,302	0	0	0		

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
TOTAL PERSONAL SERVICES	60,853	0	0	0	
Travel	4	0	0	0	
Operating Services	1,016	0	0	0	
Supplies	2,454	0	0	0	
TOTAL OPERATING EXPENDITURES	3,474	0	0	0	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
Gen Acquisitions	3,373	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,373	0	0	0	
FUNCTION TOTAL	67,725	0	0	0	
DRIVING WORKTAG TOTAL	67,725	0	0	0	
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund					
FUNCTION: 0-INSTRUCTION	T =1			T	
Salaries	5,000	0	0	0	
Other Compensation	3,334	0	0	0	
Related Benefits	2,109	0	0	0	
TOTAL PERSONAL SERVICES	10,443	0	0	0	
Operating Services	119	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	715 834	0	0	0	
Gen Acquisitions	2,380	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,380	0	0	0	
FUNCTION TOTAL	13,657	0	0	0	
DRIVING WORKTAG TOTAL	13,657	0	0	0	
DRIVING WORKTAG: PG001127 LSUAM G		l.		ı	
FUNCTION: 0-INSTRUCTION					
Other Compensation	78,672	77,700	77,700	0	
TOTAL PERSONAL SERVICES	78,672	77,700	77,700	0	
FUNCTION TOTAL	78,672	77,700	77,700	0	
DRIVING WORKTAG TOTAL	78,672	77,700	77,700	0	
DRIVING WORKTAG: PG001129 LSUAM G	raduate Student	Stipend Pro			
FUNCTION: 0-INSTRUCTION					
Other Compensation	112,500	0	0	0	
TOTAL PERSONAL SERVICES	112,500	0	0	0	
FUNCTION TOTAL	112,500	0	0	0	
DRIVING WORKTAG TOTAL	112,500	0	0	0	
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION	, .			I	
Other Compensation	12,847	0	0	0	
TOTAL PERSONAL SERVICES	12,847	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
On a matter of Countries of	2017-18	2017-18	2018-19	2017-18
Operating Services TOTAL OPERATING EXPENDITURES	69,766	0	0	0
	69,766	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	82,613 82,613	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001133 LSUAM	· ·	dustrial En	U	0
FUNCTION: 1-RESEARCH	ivieciiailicai aliu ili	uustiiai Eii		
Salaries	1,263,070	1,611,097	1,526,217	-84,880
Other Compensation	5,947	0	1,320,217	-84,880 0
Related Benefits	575,467	665,419	607,762	-57,657
TOTAL PERSONAL SERVICES	1,844,484	2,276,516	2,133,979	-142,537
Operating Services	651	0	0	0
Supplies	3	0	0	0
TOTAL OPERATING EXPENDITURES	654	0	0	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	1,845,175	2,276,516	2,133,979	-142,537
DRIVING WORKTAG TOTAL	1,845,175	2,276,516	2,133,979	-142,537
DRIVING WORKTAG: PG001134 LSUAM			, ,	•
FUNCTION: 1-RESEARCH	•	•		
Salaries	14,940	0	0	0
Other Compensation	8,125	0	0	0
Related Benefits	6,301	0	0	0
TOTAL PERSONAL SERVICES	29,366	0	0	0
FUNCTION TOTAL	29,366	0	0	0
DRIVING WORKTAG TOTAL	29,366	0	0	0
DRIVING WORKTAG: PG001139 LSUAM .	Advanced Manufa	cturing and M		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,912	136,384	128,746	-7,638
Related Benefits	35,812	52,521	50,381	-2,140
TOTAL PERSONAL SERVICES	120,724	188,905	179,127	-9,778
Supplies	277	0	0	0
TOTAL OPERATING EXPENDITURES	277	0	0	0
FUNCTION TOTAL	121,001	188,905	179,127	-9,778
DRIVING WORKTAG TOTAL	121,001	188,905	179,127	-9,778
DRIVING WORKTAG: PG001140 LSUAM	Advanced Manufa	cturing and M		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,161	10,000	10,000	0
TOTAL PERSONAL SERVICES	11,161	10,000	10,000	0
Operating Services	-48,463	-30,000	-30,000	0
Supplies	32,607	20,000	20,000	0

Board of Regents				1
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	T			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	-15,856		-10,000	0
Gen Acquisitions	14,508	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,508	0	0	0
FUNCTION TOTAL	9,812	0	0	0
DRIVING WORKTAG TOTAL	9,812	0	0	0
DRIVING WORKTAG: PG001142 LSUAM	Materials Manuta	cturing, res		
FUNCTION: 3-ACADEMIC SUPPORT	763	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	762 762	0	0	0
			0	0
Gen Acquisitions	3,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	3,365	0	0	0
DRIVING WORKTAG TOTAL	4,127 4,127	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001143 LSUAM	,		U	0
FUNCTION: 3-ACADEMIC SUPPORT	Shared mstrumen	tation racii		
Salaries	61,656	58,877	62,210	3,333
Related Benefits	26,004	22,673	24,344	1,671
TOTAL PERSONAL SERVICES	87,659	81,550	86,554	5,004
FUNCTION TOTAL	87,659	81,550	86,554	5,004
DRIVING WORKTAG TOTAL	87,659	81,550	86,554	5,004
DRIVING WORKTAG: PG001144 LSUAM	*			2,00
FUNCTION: 3-ACADEMIC SUPPORT		3, 2,		
Salaries	54,158	0	54,590	54,590
Related Benefits	22,842		21,362	21,362
TOTAL PERSONAL SERVICES	77,000	0	75,952	75,952
FUNCTION TOTAL	77,000	0	75,952	75,952
DRIVING WORKTAG TOTAL	77,000	0	75,952	75,952
DRIVING WORKTAG: PG001244 LSUAM	Alumni Professor -	- Ram Devir		
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
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
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
DRIVING WORKTAG: PG007889 LSUAM	Student Excellence	e Fee - Col		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 0-INSTRUCTION	2017-18	2017-18	2018-19	2017-18
Supplies	2,280	0	0	0
TOTAL OPERATING EXPENDITURES	2,280	0	0	0
Other Charges	2,200	0	0	0
TOTAL OTHER CHARGES	1	0	0	0
Gen Acquisitions	14,708	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,708	0	0	0
FUNCTION TOTAL	16,989	0	0	0
DRIVING WORKTAG TOTAL	16,989	0	0	0
COST CENTER TOTAL	6,060,980	5,883,047	5,964,745	81,698
CCENTER: LSUAM Col of ENGR MECH and			-,,	- /
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 M	lechanical And In	dustrial En		
FUNCTION: 0-INSTRUCTION				
Salaries	419,644	362,815	378,081	15,266
Other Compensation	105,244	16,109	16,109	0
Related Benefits	177,141	149,725	153,858	4,133
TOTAL PERSONAL SERVICES	702,029	528,649	548,048	19,399
Travel	-196	7,000	4,242	-2,758
Operating Services	3,199	17,000	11,839	-5,161
Supplies	3,073	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	6,076	37,183	29,264	-7,919
Professional Services	71	0	0	0
Other Charges	144	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
FUNCTION TOTAL	708,319	565,832	577,312	11,480
DRIVING WORKTAG TOTAL	708,319	565,832	577,312	11,480
DRIVING WORKTAG: PG001166 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION		_1	-1	-
Other Compensation	2,402	0	0	0
TOTAL PERSONAL SERVICES	2,402	0	0	0
FUNCTION TOTAL	2,402	0	0	0
DRIVING WORKTAG TOTAL	2,402	0	0	0
DRIVING WORKTAG: PG001167 LSUAM N	iechanical And In	iaustriai En		
FUNCTION: 1-RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Tetal of Erring Werking costs 27 Farieties.	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Salaries	366,211	362,817	378,084	15,267	
Related Benefits	157,839		150,559	707	
TOTAL PERSONAL SERVICES	524,050		528,643	15,974	
FUNCTION TOTAL	524,050	512,669	528,643	15,974	
DRIVING WORKTAG TOTAL	524,050	512,669	528,643	15,974	
DRIVING WORKTAG: PG008176 LSUAM I	ndustrial Enginee	ring - 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	1,242,798	1,078,501	1,105,955	27,454	
CCENTER: LSUAM Col of ENGR Petroleur					
DRIVING WORKTAG: LSUAM CS Integrate	ed CCS in the Loui	siana Ch			
FUNCTION: 1-RESEARCH					
Salaries	32,296	0	0	0	
TOTAL PERSONAL SERVICES	32,296		0	0	
FUNCTION TOTAL	32,296	0	0	0	
DRIVING WORKTAG TOTAL	32,296	0	0	0	
DRIVING WORKTAG: PG001171 LSUAM I	Petroleum Engine	ering			
FUNCTION: 0-INSTRUCTION	1		1		
Salaries	1,154,124	1,102,685	1,138,359	35,674	
Other Compensation	291,175	0	0	0	
Related Benefits	486,764	455,052	463,250	8,197	
TOTAL PERSONAL SERVICES	1,932,062	1,557,737	1,601,609	43,871	
Operating Services	5,569	2,962	2,962	T 000	
Supplies TOTAL OPERATING EXPENDITURES	48,586 54,155	24,885 27,847	19,885 22,847	-5,000 -5,000	
Professional Services	3,485	0	0	-3,000	
TOTAL OTHER CHARGES	3,485	0	0	0	
FUNCTION TOTAL	1,989,703	1,585,584	1,624,456	38,871	
DRIVING WORKTAG TOTAL	1,989,703	1,585,584	1,624,456	38,871	
DRIVING WORKTAG: PG001173 LSUAM I			1,02 1, 130	30,071	
FUNCTION: 0-INSTRUCTION					
Salaries	-417	0	0	0	
Related Benefits	-179	0	0	0	
TOTAL PERSONAL SERVICES	-596	0	0	0	
FUNCTION TOTAL	-596	0	0	0	
DRIVING WORKTAG TOTAL	-596	0	0	0	
PRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro					

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION	I.			
Other Compensation	37,500	0	0	0
TOTAL PERSONAL SERVICES	37,500	0	0	0
FUNCTION TOTAL	37,500	0	0	0
DRIVING WORKTAG TOTAL	37,500	0	0	0
DRIVING WORKTAG: PG001177 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION		-		
Other Compensation	3,305	0	0	0
TOTAL PERSONAL SERVICES	3,305	0	0	0
Operating Services	39,517	0	0	0
TOTAL OPERATING EXPENDITURES	39,517	0	0	0
FUNCTION TOTAL	42,821	0	0	0
DRIVING WORKTAG TOTAL	42,821	0	0	0
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH	722 447	045.000	024.004	10.024
Salaries Other Commonation	732,417	815,060	834,894	19,834
Other Compensation Related Benefits	4,239	50,000	50,000	4 171
TOTAL PERSONAL SERVICES	326,699 1,063,355	336,638 1,201,698	332,467 1,217,361	-4,171 15,663
FUNCTION TOTAL	1,063,355	1,201,698	1,217,361	15,663
DRIVING WORKTAG TOTAL	1,063,355	1,201,698	1,217,361	15,663
DRIVING WORKTAG: PG001180 LSUAM Pe			1,217,301	13,003
FUNCTION: 1-RESEARCH	20.0.00	28		
Salaries	63,130	82,931	85,563	2,632
Related Benefits	26,626	34,252	34,072	-180
TOTAL PERSONAL SERVICES	89,756	117,183	119,635	2,452
Operating Services	3,906	0	0	0
TOTAL OPERATING EXPENDITURES	3,906	0	0	0
FUNCTION TOTAL	93,662	117,183	119,635	2,452
DRIVING WORKTAG TOTAL	93,662	117,183	119,635	2,452
COST CENTER TOTAL	3,258,741	2,904,466	2,961,453	56,987
CCENTER: LSUAM Col of ENGR Engineering	g Services			
DRIVING WORKTAG: PG001190 LSUAM Er	ngineering - Com	puting Serv		
FUNCTION: 0-INSTRUCTION		-		
Salaries	196,002	298,093	271,711	-26,382
Other Compensation	15,049	0	0	0
Related Benefits	84,561	123,016	110,572	-12,445
TOTAL PERSONAL SERVICES	295,612	421,109	382,283	-38,827
Operating Services	40,480	0	0	0
Supplies	70,361	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL ODERATING EVENINITURES	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	110,841	0	0	0
Professional Services	26,147	0	0	0
Other Charges TOTAL OTHER CHARGES	9,580	0	0	0
	35,727		_	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	7,224 7,224	35,000 35,000	35,000 35,000	0
FUNCTION TOTAL	449,404	456,109	417,283	-38,827
DRIVING WORKTAG TOTAL	449,404	456,109	417,283	-38,827
	· · · · · ·		417,265	-30,027
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil FUNCTION: 1-RESEARCH				
Salaries	239,365	211,058	230,862	19,804
Other Compensation	4,327	0	230,802	15,804
Related Benefits	100,955	87,172	91,933	4,761
TOTAL PERSONAL SERVICES	344,646	298,230	322,795	24,565
Travel	490	0	0	24,505
Operating Services	73	8,402	8,402	0
Supplies	2,177	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	2,740	15,077	15,077	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	347,422	313,307	337,872	24,565
DRIVING WORKTAG TOTAL	347,422	313,307	337,872	24,565
DRIVING WORKTAG: PG001193 LSUAM St			<u> </u>	·
FUNCTION: 1-RESEARCH				
Operating Services	11,434	0	0	0
TOTAL OPERATING EXPENDITURES	11,434	0	0	0
FUNCTION TOTAL	11,434	0	0	0
DRIVING WORKTAG TOTAL	11,434	0	0	0
DRIVING WORKTAG: PG001194 LSUAM Er	ngineering - Fina	nce And Hr		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	552,743	585,955	591,545	5,590
Other Compensation	14,036	32,000	32,000	0
Related Benefits	234,023	225,650	231,483	5,833
TOTAL PERSONAL SERVICES	800,802	843,605	855,028	11,423
Travel	0	1,000	1,000	0
Operating Services	4,145	5,000	5,000	0
Supplies	9,808	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	13,953	10,000	10,000	0
Professional Services	49	0	0	0
Other Charges	754	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs Syr and Con-	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
TOTAL OTHER CHARGES	803	0	0	0
Gen Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
FUNCTION TOTAL	815,558	854,091	865,514	11,423
DRIVING WORKTAG TOTAL	815,558	854,091	865,514	11,423
DRIVING WORKTAG: PG001197 LSUAM St	udent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,224	0	0	0
TOTAL PERSONAL SERVICES	9,224	0	0	0
Operating Services	48,321	0	0	0
TOTAL OPERATING EXPENDITURES	48,321	0	0	0
FUNCTION TOTAL	57,544	0	0	0
DRIVING WORKTAG TOTAL	57,544	0	0	0
COST CENTER TOTAL	1,681,363	1,623,507	1,620,668	-2,839
CCENTER: LSUAM Col of ENGR Louisiana T				
DRIVING WORKTAG: PG001199 LSUAM Lo	uisiana Transpo	rtation Res		
FUNCTION: 1-RESEARCH			_1	
Related Benefits	10,956	0	0	0
TOTAL PERSONAL SERVICES	10,956	0	0	0
FUNCTION TOTAL	10,956	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001200 LSUAM St	10,956	0	0	0
FUNCTION: 1-RESEARCH	duent Aldes/Nei	.working		
	1,517	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	1,517	0	0	0
FUNCTION TOTAL	1,517	0	0	0
DRIVING WORKTAG TOTAL	1,517	0	0	0
COST CENTER TOTAL	12,473	0	0	0
CCENTER: LSUAM Col of ENGR Hazardous			-	-
DRIVING WORKTAG: PG001203 LSUAM Ha				
FUNCTION: 1-RESEARCH				
Salaries	2,000	2,000	2,000	0
Other Compensation	12,017	17,421	17,421	0
Related Benefits	844	826	796	-30
TOTAL PERSONAL SERVICES	14,860	20,247	20,217	-30
Travel	3,789	1,000	1,000	0
Operating Services	2,632	3,300	3,300	0
Supplies	5,877	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	12,298	9,057	9,057	0
Gen Acquisitions	1,093	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDGETED	DUDCETED	2010 10 . /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2017-18 1,093	2017-18	2018-19 0	2017-18	
FUNCTION TOTAL	28,251	29,304	29,274	-30	
DRIVING WORKTAG TOTAL	28,251	29,304	29,274	-30	
DRIVING WORKTAG: PG001204 LSUAM St		•	23,214	30	
FUNCTION: 1-RESEARCH	daent / liacs/ ive	WOTKING			
Operating Services	668	0	0	0	
TOTAL OPERATING EXPENDITURES	668	0	0	0	
FUNCTION TOTAL	668	0	0	0	
DRIVING WORKTAG TOTAL	668	0	0	0	
COST CENTER TOTAL	28,919	29,304	29,274	-30	
CCENTER: LSUAM Col of ENGR Water Reso	ources Institute	•			
DRIVING WORKTAG: PG001217 LSUAM W	ater Resources I	nstitute -			
FUNCTION: 1-RESEARCH					
Salaries	13,610	11,873	11,873	0	
Other Compensation	21,216	22,723	22,723	0	
Related Benefits	5,740	4,904	4,728	-176	
TOTAL PERSONAL SERVICES	40,566	39,500	39,324	-176	
Travel	4,377	3,000	3,000	0	
Operating Services	3,805	5,000	5,000	0	
Supplies	2,487	3,000	3,000	0	
TOTAL OPERATING EXPENDITURES	10,668	11,000	11,000	0	
Other Charges	381	0	0	0	
TOTAL OTHER CHARGES	381	0	0	0	
FUNCTION TOTAL	51,616	50,500	50,324	-176	
DRIVING WORKTAG TOTAL	51,616	50,500	50,324	-176	
COST CENTER TOTAL	51,616	50,500	50,324	-176	
CCENTER: LSUAM Col of ENGR Digital Med	<u>_</u>				
DRIVING WORKTAG: PG001221 LSUAM DI	VIAE Program Fe	e			
FUNCTION: 0-INSTRUCTION Salaries	36,335	0	0	0	
Related Benefits	16,169	0	0	0	
TOTAL PERSONAL SERVICES	52,504	0	0	0	
FUNCTION TOTAL	52,504	0	0	0	
DRIVING WORKTAG TOTAL	52,504	0	0	0	
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee					
FUNCTION: 0-INSTRUCTION	Omversity 1				
Salaries	60,894	0	0	0	
Related Benefits	27,098	0	0	0	
TOTAL PERSONAL SERVICES	87,992	0	0	0	
FUNCTION TOTAL	87,992	0	0	0	

Port BOR-4A Institution: Louisiana State University	Board of Regents				
Detail of Driving Worktag Costs by Function	Form BOR-4A				
Function/Department	Institution: Louisiana State University				
Function/Department	Detail of Driving Worktag Costs by Function				
Name		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee FUNCTION: 0-INSTRUCTION Salaries	Function/Department	2017-18	2017-18	2018-19	-
FUNCTION: 0-INSTRUCTION Salaries	DRIVING WORKTAG TOTAL	87,992	0	0	0
Salaries	DRIVING WORKTAG: PG001223 LSUAM D	MAE Nonresiden	t Fee		
Related Benefits	FUNCTION: 0-INSTRUCTION		-		
TOTAL PERSONAL SERVICES	Salaries				0
FUNCTION TOTAL 16,928 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
DRIVING WORKTAG TOTAL 16,928					
157,424					
CCENTER: LSUAM Col of ENGR Deans Office - Institutional Support					
DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional				0	0
FUNCTION: 0-INSTRUCTION Salaries	· · · · · · · · · · · · · · · · · · ·		• • •		
Salaries	<u> </u>	ngineering - instr	uctional		
Related Benefits		0	٥	12 106	12 106
TOTAL PERSONAL SERVICES 0 0 17,032 17,032 17,032 FUNCTION TOTAL 0 0 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,0					
TUNCTION TOTAL 0 0 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032					
DRIVING WORKTAG TOTAL 0 0 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17,032 17					
COST CENTER TOTAL					
DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization	COST CENTER TOTAL	0			
FUNCTION: 1-RESEARCH Gen Acquisitions	CCENTER: LSUAM Col of ENGR Deans Offi	ce - Interdisciplir	nary	,	•
Separation Sep	DRIVING WORKTAG: LSUAM CS Micro-Lite	er Fuel Character	ization		
TOTAL ACQUISITIONS & MAJOR REPAIRS 8,515 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION: 1-RESEARCH				
FUNCTION TOTAL 8,515 0 0 0 DRIVING WORKTAG TOTAL 8,515 0 0 0 DRIVING WORKTAG: LSUAM CS Shared Facilities for Materials Re FUNCTION: 1-RESEARCH Gen Acquisitions 5,000 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,000 0 0 0 0 FUNCTION TOTAL 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gen Acquisitions	8,515	0	0	0
DRIVING WORKTAG TOTAL 8,515 0 0 0 DRIVING WORKTAG: LSUAM CS Shared Facilities for Materials Re FUNCTION: 1-RESEARCH Gen Acquisitions 5,000 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,000 0 0 0 0 FUNCTION TOTAL 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL ACQUISITIONS & MAJOR REPAIRS	8,515	0	0	0
DRIVING WORKTAG: LSUAM CS Shared Facilities for Materials Re FUNCTION: 1-RESEARCH 5,000 0 0 0 Gen Acquisitions 5,000 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,000 0 0 0 FUNCTION TOTAL 5,000 0 0 0 DRIVING WORKTAG TOTAL 5,000 0 0 0 DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH 0 0 0 Operating Services 142,685 0 0 0 0 Supplies 679 0 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 0 Gen Acquisitions 25,801 0 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 0 0 FUNCTION TOTAL 169,165 0 0 0 0 0 0 0 0	FUNCTION TOTAL	8,515	0	0	0
FUNCTION: 1-RESEARCH Gen Acquisitions	DRIVING WORKTAG TOTAL	· · · · · · · · · · · · · · · · · · ·		0	0
Gen Acquisitions 5,000 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,000 0 0 0 FUNCTION TOTAL 5,000 0 0 0 0 DRIVING WORKTAG TOTAL 5,000 0 0 0 0 DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH 0 0 0 0 Operating Services 142,685 0 0 0 0 0 Supplies 679 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		cilities for Mater	rials Re		
TOTAL ACQUISITIONS & MAJOR REPAIRS 5,000 0 0 0 FUNCTION TOTAL 5,000 0 0 0 0 DRIVING WORKTAG TOTAL 5,000 0 0 0 0 DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0 0		1			
FUNCTION TOTAL 5,000 0 0 0 DRIVING WORKTAG TOTAL 5,000 0 0 0 DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0	•				0
DRIVING WORKTAG TOTAL 5,000 0 0 0 DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0		· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 FUNCTION: 1-RESEARCH 142,685 0 0 0 Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0		· · · · · · · · · · · · · · · · · · ·			
FUNCTION: 1-RESEARCH Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0				0	0
Operating Services 142,685 0 0 0 Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0	·				
Supplies 679 0 0 0 TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0		1/12 695	ام	0	0
TOTAL OPERATING EXPENDITURES 143,364 0 0 0 Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0					
Gen Acquisitions 25,801 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0	• •				
TOTAL ACQUISITIONS & MAJOR REPAIRS 25,801 0 0 0 FUNCTION TOTAL 169,165 0 0 0					
FUNCTION TOTAL 169,165 0 0 0					
DITATIO MOUNTAO IOTAE I 102:1031 NI NI N	DRIVING WORKTAG TOTAL	169,165	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: LSUAM CS LSU Robo	tics Engineering	1274000	•	
FUNCTION: 0-INSTRUCTION				
Supplies	-1	0	0	0
TOTAL OPERATING EXPENDITURES	-1	0	0	0
FUNCTION TOTAL	-1	0	0	0
DRIVING WORKTAG TOTAL	-1	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION	404 220	405 242	402.404	2.752
Salaries	191,338	105,243	102,491	-2,752
Other Compensation	27,852	131,249	0	-131,249
Related Benefits TOTAL PERSONAL SERVICES	80,699	43,431	41,708	-1,723
Travel	299,889 0	279,923 2,000	144,199 0	-135,724 -2,000
Operating Services	300	4,000	0	-4,000
Supplies	58	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	357	10,000	0	-10,000
Professional Services	25	0	0	0
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	226	0	0	0
FUNCTION TOTAL	300,472	289,923	144,199	-145,724
DRIVING WORKTAG TOTAL	300,472	289,923	144,199	-145,724
DRIVING WORKTAG: PG001231 LSUAM Er	ngineering - Com	munication	•	
FUNCTION: 0-INSTRUCTION				
Salaries	137,391	128,863	146,950	18,087
Other Compensation	2,531	0	0	0
Related Benefits	57,777	53,179	59,801	6,622
TOTAL PERSONAL SERVICES	197,699	182,042	206,751	24,709
Travel	2,461	0	0	0
Operating Services	2	26,919	26,919	0
TOTAL OPERATING EXPENDITURES	2,463	26,919	26,919	0
FUNCTION TOTAL	200,162	208,961	233,670	24,709
DRIVING WORKTAG: DC001333 LIGHAM LE	200,162	208,961	233,670	24,709
DRIVING WORKTAG: PG001232 LSUAM Er	ngineering Comn	nunication St		
FUNCTION: 0-INSTRUCTION	82	0	٥١	
Operating Services Supplies	2,440	0	0	0
TOTAL OPERATING EXPENDITURES	2,440	0	0	0
FUNCTION TOTAL	2,522	0	0	0
DRIVING WORKTAG TOTAL	2,522	0	0	0
	ngineering - Grad		٥	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	41,364	18,514	18,514	0
Other Compensation	3,067	0	0	0
Related Benefits	17,446	7,640	7,534	-106
TOTAL PERSONAL SERVICES	61,876	26,154	26,048	-106
Professional Services	4,611	0	0	0
Other Charges	643	0	0	0
TOTAL OTHER CHARGES	5,254	0	0	0
FUNCTION TOTAL	67,130	26,154	26,048	-106
DRIVING WORKTAG TOTAL	67,130	26,154	26,048	-106
DRIVING WORKTAG: PG001235 LSUAM UI	ndergraduate Re	cruiting		
FUNCTION: 0-INSTRUCTION		T		
Salaries	95,139	94,000	98,148	4,148
Other Compensation	19,932	0	0	0
Related Benefits	40,126	38,792	39,941	1,149
TOTAL PERSONAL SERVICES	155,196	132,792	138,089	5,297
Travel	6,057	0	0	0
Operating Services Supplies	11,134 13,461	0	0	0
TOTAL OPERATING EXPENDITURES	30,651	0	0	0
Other Charges	3,185	0	0	0
TOTAL OTHER CHARGES	3,185	0	0	0
FUNCTION TOTAL	189,032	132,792	138,089	5,297
DRIVING WORKTAG TOTAL	189,032	132,792	138,089	5,297
DRIVING WORKTAG: PG001239 LSUAM Er			,	,
FUNCTION: 0-INSTRUCTION	0 0			
Salaries	54,143	41,948	43,222	1,274
Other Compensation	69,494	0	31,249	31,249
Related Benefits	22,835	17,311	17,589	278
TOTAL PERSONAL SERVICES	146,473	59,259	92,060	32,801
Operating Services	110,183	0	0	0
Supplies	33,868	0	110,000	110,000
TOTAL OPERATING EXPENDITURES	144,050	0	110,000	110,000
Professional Services	2,999	0	0	0
TOTAL OTHER CHARGES	2,999	0	0	0
FUNCTION TOTAL	293,522	59,259	202,060	142,801
DRIVING WORKTAG TOTAL	293,522	59,259	202,060	142,801
DRIVING WORKTAG: PG001240 LSUAM GI	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION	20 ===1	- 0 005l		
Other Compensation	60,576	53,000	53,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	60,576	53,000	53,000	0
FUNCTION TOTAL	60,576	53,000	53,000	0
DRIVING WORKTAG TOTAL	60,576	53,000	53,000	0
DRIVING WORKTAG: PG001241 LSUAM FI	agship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION				
Other Compensation	62,516	60,000	60,000	0
TOTAL PERSONAL SERVICES	62,516	60,000	60,000	0
FUNCTION TOTAL	62,516	60,000	60,000	0
DRIVING WORKTAG TOTAL	62,516	60,000	60,000	0
<u> </u>	raduate 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: PG001243 LSUAM Al	umni Professor -	- MaryBeth		
FUNCTION: 0-INSTRUCTION		_1		
Other Compensation	1,161	0	0	0
TOTAL PERSONAL SERVICES	1,161	0	0	0
Travel	1,298	0	0	2.500
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	1,298	2,500	0	-2,500
FUNCTION TOTAL	2,460	2,500	0	-2,500
DRIVING WORKTAG, DC001344 LISHAM LA	2,460	2,500	U	-2,500
DRIVING WORKTAG: PG001244 LSUAM AIFUNCTION: 0-INSTRUCTION	umm Professor -	- Kalli Devii		
Travel	363	0	0	0
Operating Services	371	2,500	0	-2,500
Supplies	1,766	2,300	0	- <u>2,500</u>
TOTAL OPERATING EXPENDITURES	2,500	2,500	0	-2,500
FUNCTION TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG: PG001245 LSUAM Bo			<u> </u>	2,300
FUNCTION: 0-INSTRUCTION	.,			
Other Compensation	20,919	0	0	0
TOTAL PERSONAL SERVICES	20,919	0	0	0
Travel	14,809	0	0	0
Operating Services	438	35,000	0	-35,000
Supplies	1,936	0	0	0
TOTAL OPERATING EXPENDITURES	17,184	35,000	0	-35,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briting Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	38,127	35,000	0	-35,000
DRIVING WORKTAG TOTAL	38,127	35,000	0	-35,000
DRIVING WORKTAG: PG001246 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION	1		Ī	
Other Compensation	10,749	0	0	0
TOTAL PERSONAL SERVICES	10,749	0	0	0
FUNCTION TOTAL	10,749	0	0	0
DRIVING WORKTAG TOTAL	10,749	0	0	0
DRIVING WORKTAG: PG001250 LSUAM En	ngineering - Intei	rdisciplin		
FUNCTION: 1-RESEARCH	4.600	اه	٥	-
Operating Services	1,600	0	0	0
TOTAL OPERATING EXPENDITURES	1,600 -2,897	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,897	0	0	0
FUNCTION TOTAL	-1,297	0	0	0
DRIVING WORKTAG TOTAL	-1,297	0	0	0
DRIVING WORKTAG: PG001251 LSUAM In	•		<u></u>	
FUNCTION: 1-RESEARCH	iteralseipiiriary ri	<u>uzuruous</u>		
Salaries	55,523	50,104	0	-50,104
Other Compensation	13,306	46,771	0	-46,771
Related Benefits	25,367	20,694	0	-20,694
TOTAL PERSONAL SERVICES	94,196	117,569	0	-117,569
Travel	11,869	0	0	0
Operating Services	1,372	0	0	0
Supplies	25,642	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	38,882	5,000	0	-5,000
Gen Acquisitions	0	5,015	0	-5,015
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,015	0	-5,015
FUNCTION TOTAL	133,078	127,584	0	-127,584
DRIVING WORKTAG TOTAL	133,078	127,584	0	-127,584
DRIVING WORKTAG: PG001252 LSUAM In	terdisciplinary B	iotechnol		
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Other Compensation	54,447	73,605	2018-19	-73,605
Related Benefits	2,403	73,003	0	73,009
TOTAL PERSONAL SERVICES	56,850	73,605	0	-73,605
Operating Services	7,827	0	0	0
Supplies	23,907	18,284	0	-18,284
TOTAL OPERATING EXPENDITURES	31,734	18,284	0	-18,284
Professional Services	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
Gen Acquisitions	11,194	15,000	0	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,194	15,000	0	-15,000
FUNCTION TOTAL	99,811	106,889	0	-106,889
DRIVING WORKTAG TOTAL	99,811	106,889	0	-106,889
DRIVING WORKTAG: PG001254 LSUAM St	udent Aides/Net	working		
FUNCTION: 1-RESEARCH				
Operating Services	20,189	0	0	0
TOTAL OPERATING EXPENDITURES	20,189	0	0	0
FUNCTION TOTAL	20,189	0	0	0
DRIVING WORKTAG TOTAL	20,189	0	0	0
DRIVING WORKTAG: PG007303 LSUAM A	lumni Professor -	Guoqiang		
FUNCTION: 0-INSTRUCTION	1 2201	2 500		2.500
Operating Services	330	2,500	0	-2,500
Supplies	2,152	0	0	2.500
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	2,482 2,482	2,500 2,500	0	-2,500 -2,500
DRIVING WORKTAG TOTAL	2,482	2,500	0	-2,500
DRIVING WORKTAG: PG007304 LSUAM A		•	<u>_</u>	-2,300
FUNCTION: 0-INSTRUCTION	101111111111111111111111111111111111111	Cristina		
Other Compensation	72	0	0	0
TOTAL PERSONAL SERVICES	72	0	0	0
Operating Services	259	2,500	0	-2,500
Supplies	1,932	0	0	0
TOTAL OPERATING EXPENDITURES	2,191	2,500	0	-2,500
FUNCTION TOTAL	2,263	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,263	2,500	0	-2,500
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Other Compensation	13,990	0	0	0
TOTAL PERSONAL SERVICES	13,990	0	0	0
Operating Services	-1,115	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-1,115	6,000	6,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	12,875	6,000	6,000	0
DRIVING WORKTAG TOTAL	12,875	6,000	6,000	0
DRIVING WORKTAG: PG007927 LSUAM En	gineering - Dual	Enrollmen		
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,075	0	-13,075
Related Benefits	0	5,819	0	-5,819
TOTAL PERSONAL SERVICES	0	18,894	0	-18,894
Operating Services	0	-18,894	0	18,894
TOTAL OPERATING EXPENDITURES	0	-18,894	0	18,894
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
· · · · · · · · · · · · · · · · · · ·	umni Professor -	Todd Monr		
FUNCTION: 0-INSTRUCTION	Ī	Ī		
Other Compensation	630	0	0	0
TOTAL PERSONAL SERVICES	630	0	0	0
Operating Services	0	2,500	0	-2,500
Supplies	1,861	0	0	0
TOTAL OPERATING EXPENDITURES	1,861	2,500	0	-2,500
FUNCTION TOTAL	2,491	2,500	0	-2,500
DRIVING WORKTAG TOTAL COST CENTER TOTAL	2,491 1,759,475	2,500 1,118,062	863,066	-2,500
UNIT/COLLEGE TOTAL	37,234,200	35,456,034	36,031,232	-254,996 575,198
UNIT/COLLEGE: College of Human Sciences ar		33,430,034	30,031,232	373,136
CCENTER: LSUAM Col of HSE Deans Office	iu Luucation			
DRIVING WORKTAG: PG000816 LSUAM CH	ISE Hall Of Distir	oction Cer		
FUNCTION: 2-PUBLIC SERVICE	132 11011 01 213111	iction cer		
Operating Services	11,494	0	0	0
Supplies	649	0	0	0
TOTAL OPERATING EXPENDITURES	12,143	0	0	0
FUNCTION TOTAL	12,143	0	0	0
DRIVING WORKTAG TOTAL	12,143	0	0	0
DRIVING WORKTAG: PG000817 LSUAM Co	llege Of Human	Sciences an		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	889,363	755,769	782,621	26,852
Other Compensation	46,226	28,089	28,089	0
Related Benefits	375,354	291,045	306,255	15,209
TOTAL PERSONAL SERVICES	1,310,943	1,074,903	1,116,965	42,061
Travel	30,127	15,000	15,000	0
Operating Services	162,250	24,000	24,000	0
Supplies	52,083	8,000	8,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	T 1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL OREDATING EVENINETURES	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	244,460	47,000	47,000	0
Professional Services	20,032	0	0	0
Other Charges TOTAL OTHER CHARGES	7,546	0	0	0
Gen Acquisitions	27,579 2,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,702	0	0	0
FUNCTION TOTAL	1,585,685	1,121,903	1,163,965	42,061
DRIVING WORKTAG TOTAL	1,585,685	1,121,903	1,163,965	42,061
DRIVING WORKTAG: PG000818 LSUAM C			1,103,303	42,001
FUNCTION: 3-ACADEMIC SUPPORT		.aaciit Sci		
Salaries	260,944	262,204	271,512	9,308
Other Compensation	34,881	36,000	36,000	0
Related Benefits	110,056	100,974	106,248	5,274
TOTAL PERSONAL SERVICES	405,880	399,178	413,760	14,582
Travel	14,195	1,000	1,000	0
Operating Services	14,689	9,000	9,000	0
Supplies	35,518	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	64,402	13,000	13,000	0
Professional Services	208	0	0	0
Other Charges	1,398	0	0	0
TOTAL OTHER CHARGES	1,606	0	0	0
FUNCTION TOTAL	471,887	412,178	426,760	14,582
DRIVING WORKTAG TOTAL	471,887	412,178	426,760	14,582
DRIVING WORKTAG: PG000819 LSUAM C	HSE Office Of Fin	ancial Ser		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	148,557	167,974	277,111	109,137
Other Compensation	8,491	18,000	36,000	18,000
Related Benefits	62,656	64,686	108,439	43,752
TOTAL PERSONAL SERVICES	219,704	250,660	421,550	170,889
Travel	4,201	0	0	0
Operating Services	3,895	3,500	3,500	0
Supplies	3,310	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	11,405	6,500	6,500	0
Other Charges	244	0	0	0
TOTAL OTHER CHARGES	244	0	0	0
Gen Acquisitions	611	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611	0 257 160	428.050	170 990
FUNCTION TOTAL	231,964	257,160	428,050	170,889
DRIVING WORKTAG: DG000820 LLSUAM LC	231,964	257,160	428,050	170,889
ORIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Total of Diffing Fronting Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
FUNCTION: 3-ACADEMIC SUPPORT	2017 10	2017 10	2010 13	2017 10
Salaries	217,936	119,294	219,482	100,188
Other Compensation	7,966	18,000	18,000	0
Related Benefits	94,582	45,940	85,888	39,948
TOTAL PERSONAL SERVICES	320,485	183,234	323,370	140,136
Travel	1,127	0	0	0
Operating Services	1,923	0	0	0
Supplies	10,238	0	0	0
TOTAL OPERATING EXPENDITURES	13,288	0	0	0
Professional Services	13,049	0	0	0
Other Charges	4,906	0	0	0
TOTAL OTHER CHARGES	17,955	0	0	0
Gen Acquisitions	1,937	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,937	0	0	0
FUNCTION TOTAL	353,665	183,234	323,370	140,136
DRIVING WORKTAG TOTAL	353,665	183,234	323,370	140,136
DRIVING WORKTAG: PG000821 LSUAM C	HSE Office Of Fin	ance And A		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	94,099	103,386	0	-103,386
Other Compensation	0	18,000	0	-18,000
Related Benefits	51,814	39,814	0	-39,814
TOTAL PERSONAL SERVICES	145,914	161,200	0	-161,200
Travel	3,413	0	0	0
Operating Services	209			
Supplies TOTAL OPERATING EXPENDITURES	7,089	0	0	0
TOTAL OPERATING EXPENDITURES Gen Acquisitions	10,711 1,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,887	0	0	0
FUNCTION TOTAL	158,512	161,200	0	-161,200
DRIVING WORKTAG TOTAL	158,512	161,200	0	-161,200
DRIVING WORKTAG: PG000822 LSUAM C			<u> </u>	101,200
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,392	88,000	0	-88,000
Other Compensation	6,528	0	0	0
Related Benefits	3,706	33,889	0	-33,889
TOTAL PERSONAL SERVICES	17,626	121,889	0	-121,889
Travel	1,159	0	0	0
Operating Services	307	0	0	0
Supplies	68,034	0	0	0
TOTAL OPERATING EXPENDITURES	69,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
Professional Services	196	0	0	2017-18
Other Charges	236	0	0	0
TOTAL OTHER CHARGES	432	0	0	0
FUNCTION TOTAL	87,559	121,889	0	-121,889
DRIVING WORKTAG TOTAL	87,559	121,889	0	-121,889
DRIVING WORKTAG: PG000824 LSUAM St	· ·			•
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,094	0	0	0
TOTAL PERSONAL SERVICES	9,094	0	0	0
Operating Services	13,598	0	0	0
TOTAL OPERATING EXPENDITURES	13,598	0	0	0
FUNCTION TOTAL	22,691	0	0	0
DRIVING WORKTAG TOTAL	22,691	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	158,922	158,922
Other Compensation	0	0	18,000	18,000
Related Benefits	0	0	64,673	64,673
TOTAL PERSONAL SERVICES	0	0	241,595	241,595
Operating Services	0	0	4,000	4,000
Supplies	42	0	7,665	7,665
TOTAL OPERATING EXPENDITURES	42	0	11,665	11,665
FUNCTION TOTAL	42	0	253,260	253,260
DRIVING WORKTAG TOTAL	42	0	253,260	253,260
COST CENTER TOTAL	2,924,148		2,595,404	337,839
CCENTER: LSUAM Col of HSE Human Reso DRIVING WORKTAG: PG000825 LSUAM So				
FUNCTION: 0-INSTRUCTION	ii Oi Leadeisiiip	and numan		
Salaries	658,469	685,843	723,269	37,426
Other Compensation	106,609	104,323	108,470	4,147
Related Benefits	275,973	283,031	294,331	11,300
TOTAL PERSONAL SERVICES	1,041,051	1,073,197	1,126,070	52,873
Travel	5,130	7,406	12,000	4,594
Operating Services	12,757	20,000	6,493	-13,507
Supplies	7,609	1,241	2,000	759
TOTAL OPERATING EXPENDITURES	25,496	28,647	20,493	-8,154
Professional Services	233	0	0	0
Other Charges	1,378	0	500	500
TOTAL OTHER CHARGES	1,611	0	500	500
FUNCTION TOTAL	1,068,158	1,101,844	1,147,063	45,219

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	1,068,158	1,101,844	1,147,063	45,219
DRIVING WORKTAG: PG000826 LSUAM SL	HRD - Searches			
FUNCTION: 0-INSTRUCTION				
Operating Services	2,127	0	0	0
TOTAL OPERATING EXPENDITURES	2,127	0	0	0
Professional Services	3,348	0	0	0
Other Charges	1,702	0	0	0
TOTAL OTHER CHARGES	5,050	0	0	0
FUNCTION TOTAL	7,178	0	0	0
DRIVING WORKTAG TOTAL	7,178	0	0	0
DRIVING WORKTAG: PG000830 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	6,522	0	0	0
TOTAL OPERATING EXPENDITURES	6,522	0	0	0
FUNCTION TOTAL	9,622	0	0	0
DRIVING WORKTAG TOTAL	9,622	0	0	0
COST CENTER TOTAL	1,084,958	1,101,844	1,147,063	45,219
CCENTER: LSUAM Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM Sc	hool of Kinesiolo	ogy - Inst		
FUNCTION: 0-INSTRUCTION	2 005 527	2.062.274	2 4 4 2 4 4 5	70 744
Salaries	2,095,537	2,063,371	2,143,115	79,744 0
Other Compensation	279,520	191,008	191,008	
Related Benefits TOTAL PERSONAL SERVICES	883,815	851,505	872,131	20,625
Travel	3,258,871 30,012	3,105,884 11,500	3,206,254 11,500	100,369
Operating Services	58,189	25,296		0
Supplies	40,512	11,271	25,296 11,271	0
TOTAL OPERATING EXPENDITURES	128,713	48,067	48,067	0
Professional Services	377	48,007	48,007	0
Other Charges	2,385	0	0	0
TOTAL OTHER CHARGES	2,762	0	0	0
Gen Acquisitions	19,974	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,974	0	0	0
FUNCTION TOTAL	3,410,321	3,153,951	3,254,321	100,369
DRIVING WORKTAG TOTAL	3,410,321	3,153,951	3,254,321	100,369
DRIVING WORKTAG: PG000839 LSUAM Kii			3,23 1,321	100,000
FUNCTION: 0-INSTRUCTION				
Operating Services	380	0	0	0
	300	-		U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL OPERATING EXPENDITURES	380	2017-18	2016-19	0
Professional Services	1,429	0	0	0
Other Charges	691	0	0	0
TOTAL OTHER CHARGES	2,120	0	0	0
FUNCTION TOTAL	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG000842 LSUAM S		ogy - Athl		
FUNCTION: 0-INSTRUCTION		<u> </u>		
Salaries	171,549	160,730	171,328	10,598
Related Benefits	72,353	66,330	69,721	3,392
TOTAL PERSONAL SERVICES	243,902	227,060	241,049	13,990
Travel	5,010	4,000	4,000	0
Operating Services	1,007	4,500	4,500	0
Supplies	6,698	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	12,715	13,000	13,000	0
Professional Services	1,000	4,000	4,000	0
Other Charges	3,365	0	0	0
TOTAL OTHER CHARGES	4,365	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	260,982	249,810	263,799	13,990
DRIVING WORKTAG TOTAL	260,982	249,810	263,799	13,990
·	inesiology - Dual	Enrollmen		
FUNCTION: 0-INSTRUCTION	1	T T		
Salaries	4,500	7,000	0	-7,000
Related Benefits	2,003	3,115	0	-3,115
TOTAL PERSONAL SERVICES	6,503	10,115	0	-10,115
Travel	1,897	0	0	0
Operating Services	0	-10,115	0	10,115
TOTAL OPERATING EXPENDITURES	1,897	-10,115	0	10,115
Other Charges	91	0	0	0
TOTAL OTHER CHARGES	91	0	0	0
FUNCTION TOTAL	8,490	0	0	0
DRIVING WORKTAG: DG000844 LISHAM LK	8,490	0 Shrovoport	0	0
DRIVING WORKTAG: PG000844 LSUAM K	inesiology - LSU S	sirieveport		
FUNCTION: 0-INSTRUCTION Salaries	8,200	0	0	0
Related Benefits	3,649	0	0	0
TOTAL PERSONAL SERVICES	11,849	0	0	0
Travel	1,926		0	0
Havel	1,920	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs 27 Fairces.	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	2,046	0	0	0
FUNCTION TOTAL	13,895	0	0	0
DRIVING WORKTAG TOTAL	13,895	0	0	0
DRIVING WORKTAG: PG000845 LSUAM Gr	aduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
Travel	839	0	0	0
TOTAL OPERATING EXPENDITURES	839	0	0	0
FUNCTION TOTAL	839	5,550	5,550	0
DRIVING WORKTAG TOTAL	839	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Str	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	6.246	اه	0	-
Other Compensation	6,246	0	0	0
TOTAL PERSONAL SERVICES	6,246	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	23,179 23,179	0	0	0
FUNCTION TOTAL	29,424	0	0	0
DRIVING WORKTAG TOTAL	29,424	0	0	0
COST CENTER TOTAL	3,726,451	3,409,311	3,523,670	114,359
CCENTER: LSUAM Col of HSE University La		3, 103,022	3,523,673	
DRIVING WORKTAG: PG000862 LSUAM Ur		ory School		
FUNCTION: 3-ACADEMIC SUPPORT	•	•		
Salaries	7,955,129	8,126,806	8,127,675	869
Other Compensation	183,155	145,675	145,675	0
Related Benefits	3,605,992	3,552,116	3,379,487	-172,629
TOTAL PERSONAL SERVICES	11,744,276	11,824,597	11,652,837	-171,760
Travel	28,972	37,000	37,000	0
Operating Services	165,820	161,369	309,333	147,964
Supplies	84,978	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	279,770	359,869	507,833	147,964
Professional Services	17,176	22,100	22,100	0
Other Charges	10,022	1,200	1,200	0
TOTAL OTHER CHARGES	27,198	23,300	23,300	0
Gen Acquisitions	3,176	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	3,176 12,054,419	150,000 12,357,766	150,000 12,333,970	-23,796
DRIVING WORKTAG TOTAL	12,054,419	12,357,766	12,333,970	-23,796
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000863 LSUAM La			12,333,370	-23,730
	Solution y School	ICALDOOR		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	28,040	0	0	0
Related Benefits	12,478	0	0	0
TOTAL PERSONAL SERVICES	40,518	0	0	0
Travel	1,369	0	0	0
Operating Services	6,695	0	0	0
Supplies	75,282	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	83,346	273,488	273,488	0
Gen Acquisitions	43,953	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,953	0	0	0
FUNCTION TOTAL	167,817	273,488	273,488	0
DRIVING WORKTAG TOTAL	167,817	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM La	aboratory School	Substitute		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	52,213	37,694	37,694	0
Related Benefits	3,585	2,884	2,884	0
TOTAL PERSONAL SERVICES	55,798	40,578	40,578	0
FUNCTION TOTAL	55,798	40,578	40,578	0
DRIVING WORKTAG TOTAL	55,798	40,578	40,578	0
DRIVING WORKTAG: PG000868 LSUAM La	ab School - Interr	national B		
FUNCTION: 3-ACADEMIC SUPPORT	1 4 000	٥١		•
Salaries	4,000	0	0	0
Related Benefits	1,780	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	U	
Travel	4,754	6,280	6,280	0
Operating Services	453 2,100	13,400 5,250	13,400 5,250	0
Supplies TOTAL OPERATING EXPENDITURES	7,307	24,930	24,930	0
Professional Services	7,307	6,740	6,740	0
Other Charges	5	0,740	0,740	0
TOTAL OTHER CHARGES	5	6,740	6,740	0
FUNCTION TOTAL	13,092	31,670	31,670	0
DRIVING WORKTAG TOTAL	13,092	31,670	31,670	0
	peration And Ma		31,070	
FUNCTION: 3-ACADEMIC SUPPORT	peration / tita ivia	miteriance en		
Operating Services	42,975	554,576	574,576	20,000
Supplies	255,009	0	0	0
TOTAL OPERATING EXPENDITURES	297,984	554,576	574,576	20,000
FUNCTION TOTAL	297,984	554,576	574,576	20,000
DRIVING WORKTAG TOTAL	297,984	554,576	574,576	20,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
5 11 /5 1	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000870 LSUAM	Lab School Progra	m Developme		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,231	37,160	37,160	0
Related Benefits	34	2,843	2,843	0
TOTAL PERSONAL SERVICES	18,265	40,003	40,003	0
FUNCTION TOTAL	18,265		40,003	0
DRIVING WORKTAG TOTAL	18,265	, i	40,003	0
DRIVING WORKTAG: PG000871 LSUAM	Applicant Process	ing		
FUNCTION: 3-ACADEMIC SUPPORT			_1	
Salaries	160	0	0	0
Related Benefits	71	0	0	0
TOTAL PERSONAL SERVICES	231	0	0	0
Operating Services	486	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	607	3,000	3,000	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	1,093	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,324 1,324	3,000 3,000	3,000 3,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000874 LSUAM			3,000	U
FUNCTION: 3-ACADEMIC SUPPORT	inter Agency Trans	5 - Lab 3CII		
Salaries	84,583	0	5,000	5,000
Related Benefits	37,639	_	37,825	0
TOTAL PERSONAL SERVICES	122,223	37,825	42,825	5,000
FUNCTION TOTAL	122,223	37,825	42,825	5,000
DRIVING WORKTAG TOTAL	122,223		42,825	5,000
DRIVING WORKTAG: PG000875 LSUAM			, , ,	,
FUNCTION: 3-ACADEMIC SUPPORT	<u> </u>			
Salaries	4,032	5,282	1,832	-3,450
Related Benefits	725	2,351	842	-1,509
TOTAL PERSONAL SERVICES	4,757	7,633	2,674	-4,959
Operating Services	0	-3,787	0	3,787
TOTAL OPERATING EXPENDITURES	0	-3,787	0	3,787
FUNCTION TOTAL	4,757	3,846	2,674	-1,172
DRIVING WORKTAG TOTAL	4,757	3,846	2,674	-1,172
DRIVING WORKTAG: PG000878 LSUAM	Inter Agency Tran	s - Nationa		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	10,000	10,000	0
Related Benefits	4,450		4,450	0
TOTAL PERSONAL SERVICES	14,450	14,450	14,450	0
FUNCTION TOTAL	14,450		14,450	0
DRIVING WORKTAG TOTAL	14,450	14,450	14,450	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000880 LSUAM St				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,892	0	0	0
TOTAL PERSONAL SERVICES	27,892	0	0	0
Operating Services	158,728	0	0	0
TOTAL OPERATING EXPENDITURES	158,728	0	0	0
FUNCTION TOTAL	186,620	0	0	0
DRIVING WORKTAG TOTAL	186,620	0	0	0
DRIVING WORKTAG: PG000883 LSUAM Ur	niversity Lab Sch	ool Fee Ex		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	150,294	115,000	115,000	0
TOTAL OTHER CHARGES	150,294	115,000	115,000	0
FUNCTION TOTAL	150,294	115,000	115,000	0
DRIVING WORKTAG TOTAL	150,294	115,000	115,000	0
COST CENTER TOTAL	13,087,042	13,472,202	13,472,234	32
CCENTER: LSUAM Col of HSE Education DRIVING WORKTAG: LSUAM CS Writing that Works: Developing Ong				
FUNCTION: 0-INSTRUCTION	lat Works: Devel	oping Ong		
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: PG000888 LSUAM Sc			<u> </u>	
FUNCTION: 0-INSTRUCTION				
Salaries	3,368,595	3,356,538	3,502,087	145,549
Other Compensation	438,084	367,415	367,415	0
Related Benefits	1,420,740	1,385,165	1,425,158	39,993
TOTAL PERSONAL SERVICES	5,227,419	5,109,118	5,294,660	185,542
Travel	43,346	36,500	36,500	0
Operating Services	60,155	79,750	79,750	0
Supplies	28,571	21,450	21,450	0
TOTAL OPERATING EXPENDITURES	132,071	137,700	137,700	0
Professional Services	404	5,000	5,000	0
Other Charges	2,947	1,159	1,159	0
TOTAL OTHER CHARGES	3,351	6,159	6,159	0
Gen Acquisitions	6,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,178	0	0	0
FUNCTION TOTAL	5,369,019	5,252,977	5,438,519	185,542
DRIVING WORKTAG TOTAL	5,369,019	5,252,977	5,438,519	185,542
DRIVING WORKTAG: PG000889 LSUAM Sc	DRIVING WORKTAG: PG000889 LSUAM Soe - Office Of Field Experi			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
FUNCTION: 0-INSTRUCTION	2017-18	2017-18	2010-13	2017-18
Salaries	92,152	116,658	42,783	-73,875
Other Compensation	38,109	18,000	18,000	0
Related Benefits	38,866	48,142	17,410	-30,732
TOTAL PERSONAL SERVICES	169,127	182,800	78,193	-104,607
Travel	9,432	10,000	10,000	0
Operating Services	2,722	4,000	4,000	0
Supplies	371	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	12,525	17,000	17,000	0
Other Charges	72,901	52,567	52,567	0
TOTAL OTHER CHARGES	72,901	52,567	52,567	0
Gen Acquisitions	1,669	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,669	0	0	0
FUNCTION TOTAL	256,222	252,367	147,760	-104,607
DRIVING WORKTAG TOTAL	256,222	252,367	147,760	-104,607
DRIVING WORKTAG: PG000893 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION	1	1		
Salaries	74,403	70,658	75,996	5,338
Related Benefits	31,380	29,159	30,926	1,767
TOTAL PERSONAL SERVICES	105,783	99,817	106,922	7,105
FUNCTION TOTAL	105,783	99,817	106,922	7,105
DRIVING WORKTAG TOTAL	105,783	99,817	106,922	7,105
·	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	2 100	0	٥١	0
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100 31,102	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	31,102	0	0	0
FUNCTION TOTAL	34,202	0	0	0
DRIVING WORKTAG TOTAL	34,202	0	0	0
DRIVING WORKTAG: PG000902 LSUAM So			υ	0
FUNCTION: 2-PUBLIC SERVICE	oc Carrar Coasta			
Supplies	3,659	0	0	0
TOTAL OPERATING EXPENDITURES	3,659	0	0	0
Other Charges	5,240	0	0	0
TOTAL OTHER CHARGES	5,240	0	0	0
FUNCTION TOTAL	8,899	0	0	0
DRIVING WORKTAG TOTAL	8,899	0	0	0
DRIVING WORKTAG: PG008470 LSUAM AI	umni Professor -	Margaret-	•	
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
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	5,774,341	5,605,161	5,695,702	90,540
CCENTER: LSUAM Col of HSE Library and I				
DRIVING WORKTAG: PG000916 LSUAM Lil	brary and Inform	lation Scie		
FUNCTION: 0-INSTRUCTION	520,422	700 470	724 426	22.656
Salaries	639,422	708,470	731,126	22,656
Other Compensation	57,668	56,260	56,260	0
Related Benefits	269,683	292,369	297,528	5,159
TOTAL PERSONAL SERVICES	966,773	1,057,099	1,084,914	27,815
Travel	36,171	35,000	36,000	1,000
Operating Services	16,540	17,454	17,454	0
Supplies	13,458	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	66,169	62,954	63,954	1,000
Professional Services	600	2,000	1,000	-1,000
Other Charges	1,454	500	500	0
TOTAL OTHER CHARGES	2,054	2,500	1,500	-1,000
Gen Acquisitions	5,365	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,365	3,500	3,500	0
FUNCTION TOTAL	1,040,360	1,126,053	1,153,868	27,815
DRIVING WORKTAG TOTAL	1,040,360	1,126,053	1,153,868	27,815
DRIVING WORKTAG: PG000919 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	ı		ī	
Other Compensation	1,395	0	0	0
TOTAL PERSONAL SERVICES	1,395	0	0	0
Operating Services	8,816	0	0	0
TOTAL OPERATING EXPENDITURES	8,816	0	0	0
FUNCTION TOTAL	10,211	0	0	0
DRIVING WORKTAG TOTAL	10,211	0	0	0
COST CENTER TOTAL	1,050,571	1,126,053	1,153,868	27,815
CCENTER: LSUAM Col of HSE Social Work				
DRIVING WORKTAG: LSUAM CS Title IV-E Child Welfare Training				
FUNCTION: 0-INSTRUCTION				
Salaries	281,402	0	0	0
TOTAL PERSONAL SERVICES	281,402	0	0	0
FUNCTION TOTAL	281,402	0	0	0
DRIVING WORKTAG TOTAL	281,402	0	0	0
DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function	1 4071141	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 0-INSTRUCTION	2017-18	2017-18	2018-19	2017-18
Salaries	1,237,640	1 424 105	1 960 724	435,539
Other Compensation	43,238	1,434,195 43,246	1,869,734 43,246	455,559
Related Benefits	650,022	591,859	760,880	169,021
TOTAL PERSONAL SERVICES	1,930,900	2,069,300	2,673,860	604,560
Travel	44,958	17,418	18,018	600
Operating Services	-168,879	40,937	42,637	1,700
Supplies	45,038	7,750	8,200	450
TOTAL OPERATING EXPENDITURES	-78,882	66,105	68,855	2,750
Professional Services	2,434	0	0	0
Other Charges	6,897	200	200	0
TOTAL OTHER CHARGES	9,331	200	200	0
Gen Acquisitions	63,300	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,300	4,152	4,152	0
FUNCTION TOTAL	1,924,648	2,139,757	2,747,067	607,310
DRIVING WORKTAG TOTAL	1,924,648	2,139,757	2,747,067	607,310
DRIVING WORKTAG: PG000931 LSUAM School of Social Work - Chil				
FUNCTION: 0-INSTRUCTION				
Salaries	76,632	286,198	0	-286,198
Related Benefits	32,320	118,107	0	-118,107
TOTAL PERSONAL SERVICES	108,952	404,305	0	-404,305
Travel	7,724	600	0	-600
Operating Services	339	1,700	0	-1,700
Supplies	376	450	0	-450
TOTAL OPERATING EXPENDITURES	8,438	2,750	0	-2,750
Gen Acquisitions	253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	253	0	0	0
FUNCTION TOTAL	117,644	407,055	0	-407,055
DRIVING WORKTAG TOTAL	117,644	407,055	0	-407,055
DRIVING WORKTAG: PG000933 LSUAM Se	chool of Social W	ork - Sear		
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	1,100	0	0	0
TOTAL OPERATING EXPENDITURES	1,100	0	0	0
Professional Services	6,955	0	0	0
Other Charges	2,696	0	0	0
TOTAL OTHER CHARGES	9,651	0	0	0
FUNCTION TOTAL	20,751	0	0	0
DRIVING WORKTAG TOTAL	20,751	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000935 LSUAM G		J		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
Travel	8,576	0	0	0
Operating Services	145	0	0	0
TOTAL OPERATING EXPENDITURES	8,721	0	0	0
FUNCTION TOTAL	8,721	5,550	5,550	0
DRIVING WORKTAG TOTAL	8,721	5,550	5,550	0
DRIVING WORKTAG: PG000937 LSUAM G	raduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION	25.447	٥١		
Other Compensation	35,417	0	0	0
TOTAL PERSONAL SERVICES	35,417	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	35,417 35,417	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000940 LSUAM St			U	- 0
FUNCTION: 0-INSTRUCTION				
Other Compensation	178	0	0	0
TOTAL PERSONAL SERVICES	178	0	0	0
Operating Services	16,460	0	0	0
TOTAL OPERATING EXPENDITURES	16,460	0	0	0
FUNCTION TOTAL	16,637	0	0	0
DRIVING WORKTAG TOTAL	16,637	0	0	0
COST CENTER TOTAL	2,405,220	2,552,362	2,752,617	200,254
CCENTER: LSUAM Col of HSE Deans Office	e - Institutional S	upport		
DRIVING WORKTAG: PG000957 LSUAM E	ducation - Instru	ctional Al		
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,041	1,027	-14
TOTAL PERSONAL SERVICES	0	3,564	3,550	-14
FUNCTION TOTAL	0	3,564	3,550	-14
DRIVING WORKTAG TOTAL	0	3,564	3,550	-14
DRIVING WORKTAG: PG000958 LSUAM E	ducation - Instru	ctional Su		
FUNCTION: 0-INSTRUCTION		0	0.200	0.200
Salaries Related Benefits	0	0	9,286	9,286
TOTAL PERSONAL SERVICES	0	0	3,779 13,065	3,779 13,065
FUNCTION TOTAL	0	0	13,065	13,065
DRIVING WORKTAG TOTAL	0	0	13,065	13,065
COST CENTER TOTAL	0	3,564	16,615	13,050
SSS. SEITTER TOTAL		3,304	10,013	13,030

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Col of HSE Deans Office	- Interdisciplina	ry		
DRIVING WORKTAG: PG000961 LSUAM CH	HSE - Interdiscipl	inary		
FUNCTION: 0-INSTRUCTION				
Salaries	0	250,013	116,951	-133,062
Other Compensation	400	63,753	63,753	0
Related Benefits	65,966	103,175	47,593	-55,582
TOTAL PERSONAL SERVICES	66,366	416,941	228,297	-188,644
Travel	8,254	0	200.035	0
Operating Services	13,531	290,035 0	290,035 0	0
Supplies TOTAL OPERATING EXPENDITURES	27,707 49,493	290,035	290,035	0
Professional Services	17,649	290,033	290,033	0
Other Charges	1,003	0	0	0
TOTAL OTHER CHARGES	18,652	0	0	0
Gen Acquisitions	26,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,207	0	0	0
FUNCTION TOTAL	160,718	706,976	518,332	-188,644
DRIVING WORKTAG TOTAL	160,718	706,976	518,332	-188,644
DRIVING WORKTAG: PG000962 LSUAM CH	ISE Research an	d Travel Pro		
FUNCTION: 0-INSTRUCTION				
Travel	35,357	0	0	0
Operating Services	1,014	0	0	0
TOTAL OPERATING EXPENDITURES	36,371	0	0	0
Other Charges	211	0	0	0
TOTAL OTHER CHARGES	211	0	0	0
FUNCTION TOTAL	36,582	0	0	0
DRIVING WORKTAG TOTAL	36,582	0	0	0
·	HSE Globalization	n Initiativ		
FUNCTION: 0-INSTRUCTION	24.400	ام		
Travel	21,189	0	0	0
Operating Services	-9,763	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	239 11,664	0	0	0
FUNCTION TOTAL	11,664	0	0	0
DRIVING WORKTAG TOTAL	11,664	0	0	0
DRIVING WORKTAG 101AL 11,004 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
FUNCTION: 0-INSTRUCTION				
Salaries	142,791	154,648	0	-154,648
Other Compensation	15,224	18,000	0	-18,000
Related Benefits	61,569	63,820	0	-63,820

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	I			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	219,585	236,468	0	-236,468
Travel	3,211	0	0	0
Operating Services	5,967	4,000	0	-4,000
Supplies	15,959	7,665	0	-7,665
TOTAL OPERATING EXPENDITURES	25,136	11,665	0	-11,665
Other Charges TOTAL OTHER CHARGES	100	0	0	0
	100	0	0	240.422
DRIVING WORKTAG TOTAL	244,821	248,133	0	-248,133
	244,821 raduate Assistan	248,133	U	-248,133
FUNCTION: 0-INSTRUCTION	raduate Assistan	tsnip Enric		
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
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DRIVING WORKTAG 101AL 0 23,130 23,130 0 0 0 0 0 0 0 0 0				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,360	0	0	0
TOTAL PERSONAL SERVICES	8,360	0	0	0
Operating Services	13,161	0	0	0
TOTAL OPERATING EXPENDITURES	13,161	0	0	0
FUNCTION TOTAL	21,521	0	0	0
DRIVING WORKTAG TOTAL	21,521	0	0	0
DRIVING WORKTAG: PG000970 LSUAM W	· ·	ruction Edu		
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	16,531	0	0	0
TOTAL PERSONAL SERVICES	16,531	0	0	0
FUNCTION TOTAL	16,531	0	0	0
DRIVING WORKTAG TOTAL	16,531	0	0	0
DRIVING WORKTAG: PG000974 LSUAM CH	ประ - Interdisc Pเ	ıblic Serv		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	272	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	272	1,000	1,000	0
FUNCTION TOTAL	272	1,000	1,000	0
DRIVING WORKTAG TOTAL	272	1,000	1,000	0
DRIVING WORKTAG: PG000975 LSUAM Col of HSE - Office Of Socia				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	328,805	164,201	169,127	4,926
Other Compensation	68,302	0	0	0
Related Benefits	153,128	75,974	68,824	-7,150

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
· · ·	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	550,236	240,175	237,951	-2,224
Travel	15,799	4,000	4,000	0
Operating Services	16,915	8,397	8,397	0
Supplies	7,100	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	39,813	14,897	14,897	0
Professional Services	70	3,359	3,359	0
Other Charges	817	2,000	2,000	0
TOTAL OTHER CHARGES	887	5,359	5,359	0
Gen Acquisitions	3,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	3,668	200 421	250 207	2 224
	594,604	260,431	258,207	-2,224
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007184 LSUAM St	594,604	260,431	258,207	-2,224
FUNCTION: 0-INSTRUCTION	udent excenence	e ree - Coi		
Travel	479	0	0	0
TOTAL OPERATING EXPENDITURES	479	0	0	0
FUNCTION TOTAL	479	0	0	0
DRIVING WORKTAG TOTAL	479	0	0	0
	HSE Sponsored R		<u> </u>	0
FUNCTION: 2-PUBLIC SERVICE	132 Sponsorea N	escurent abi		
Travel	1,119	0	0	0
Operating Services	915	0	0	0
Supplies	465	0	0	0
TOTAL OPERATING EXPENDITURES	2,499	0	0	0
FUNCTION TOTAL	2,499	0	0	0
DRIVING WORKTAG TOTAL	2,499	0	0	0
DRIVING WORKTAG: PG007294 LSUAM AI	umni Professor -	Reid Bate	<u> </u>	
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	1,089,692	1,242,190	803,189	-439,001
CCENTER: LSUAM Col of HSE Life Course a	nd Aging Center			
DRIVING WORKTAG: PG001622 LSUAM Life Course And Aging Center				
FUNCTION: 1-RESEARCH				
Operating Services	170	0	0	0
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	244	0	0	0
FUNCTION TOTAL	244	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	244	0	0	0
COST CENTER TOTAL	244	0	0	0
UNIT/COLLEGE TOTAL	31,142,666	30,770,252	31,160,361	390,109
UNIT/COLLEGE: College of Humanities and S				
CCENTER: LSUAM Col of HSS Deans Office DRIVING WORKTAG: PG000111 LSUAM C		Comico		
FUNCTION: 2-PUBLIC SERVICE	.01 01 HSS - PUDIIC	Service		
	Г1	٥	0	0
Operating Services TOTAL OPERATING EXPENDITURES	51 51	0	0	0
FUNCTION TOTAL	51	0	0	0
DRIVING WORKTAG TOTAL	51	0	0	0
	ISS Communication		U	
FUNCTION: 2-PUBLIC SERVICE	iss communication	0115		
Operating Services	425	10,000	32,000	22,000
TOTAL OPERATING EXPENDITURES	425	10,000	32,000	22,000
FUNCTION TOTAL	425	10,000	32,000	22,000
DRIVING WORKTAG TOTAL	425	10,000	32,000	22,000
DRIVING WORKTAG: PG000113 LSUAM C		· ·	32,000	22,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,645,679	1,373,985	1,540,837	166,852
Other Compensation	184,545	147,166	147,166	0
Related Benefits	699,968		602,959	73,840
TOTAL PERSONAL SERVICES	2,530,192	2,050,270	2,290,962	240,692
Travel	7,722	997	997	0
Operating Services	2,486	24,285	24,285	0
Supplies	48,190	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	58,398	34,782	34,782	0
Professional Services	12,034	0	0	0
Other Charges	3,491	0	0	0
TOTAL OTHER CHARGES	15,525	0	0	0
Gen Acquisitions	7,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,939	0	0	0
FUNCTION TOTAL	2,612,054	2,085,052	2,325,744	240,692
DRIVING WORKTAG TOTAL	2,612,054	2,085,052	2,325,744	240,692
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,048	0	0	0
TOTAL PERSONAL SERVICES	10,048	0	0	0
Operating Services	13,362	0	0	0
TOTAL OPERATING EXPENDITURES	13,362	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	23,409	0	0	0
DRIVING WORKTAG TOTAL	23,409	0	0	0
DRIVING WORKTAG: PG000118 LSUAM C	ol of HSS - Recrui	iting		
FUNCTION: 4-STUDENT SERVICES				
Salaries	16,500	0	0	0
Other Compensation	2,070	0	0	0
Related Benefits	6,959	0	0	0
TOTAL PERSONAL SERVICES	25,529	0	0	0
Travel	3,154	0	0	0
Operating Services	22,411	80,000	58,000	-22,000
Supplies	15,691	0	0	0
TOTAL OPERATING EXPENDITURES	41,255	80,000	58,000	-22,000
Professional Services	20,028	0	0	0
Other Charges	14,309	0	0	0
TOTAL OTHER CHARGES	34,337	0	0	0
FUNCTION TOTAL	101,122	80,000	58,000	-22,000
DRIVING WORKTAG TOTAL	101,122	80,000	58,000	-22,000
DRIVING WORKTAG: PG000328 LSUAM Ir	iterdisciplinary R	eserves		
FUNCTION: 0-INSTRUCTION Salaries	0	264.950	274 515	0.665
Related Benefits	0	364,850	374,515	9,665
TOTAL PERSONAL SERVICES	0	150,565 515,415	152,407 526,922	1,842 11,507
Travel	57,289	83,258	83,258	11,507
Operating Services	165		97,800	0
TOTAL OPERATING EXPENDITURES	57,454	181,058	181,058	0
Professional Services	1,787	0	0	0
TOTAL OTHER CHARGES	1,787	0	0	0
FUNCTION TOTAL	59,242	696,473	707,980	11,507
DRIVING WORKTAG TOTAL	59,242	696,473	707,980	11,507
DRIVING WORKTAG: PG007157 LSUAM G	· ·		,	
FUNCTION: 0-INSTRUCTION				
Operating Services	7,273	0	0	0
Supplies	2,019	0	0	0
TOTAL OPERATING EXPENDITURES	9,292	0	0	0
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
FUNCTION TOTAL	11,792	0	0	0
DRIVING WORKTAG TOTAL	11,792	0	0	0
COST CENTER TOTAL	2,808,095	2,871,525	3,123,724	252,199
CCENTER: LSUAM Col of HSS Aerospace S	tudies			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000119 LSUAM De				
FUNCTION: 0-INSTRUCTION	·			
Salaries	43,341	41,154	44,537	3,383
Other Compensation	1,663	2,170	2,170	0
Related Benefits	18,280	16,983	18,124	1,141
TOTAL PERSONAL SERVICES	63,283	60,307	64,831	4,524
Operating Services	4,200	4,835	4,835	0
Supplies	2,839	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	7,039	6,970	6,970	0
Professional Services	73	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
FUNCTION TOTAL	70,445	67,277	71,801	4,524
DRIVING WORKTAG TOTAL	70,445	67,277	71,801	4,524
DRIVING WORKTAG: PG000121 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,287	0	0	0
TOTAL PERSONAL SERVICES	1,287	0	0	0
Operating Services	2,401	0	0	0
TOTAL OPERATING EXPENDITURES	2,401	0	0	0
FUNCTION TOTAL	3,688	0	0	0
DRIVING WORKTAG TOTAL	3,688	0	0	0
COST CENTER TOTAL	74,134	67,277	71,801	4,524
CCENTER: LSUAM Col of HSS English				
DRIVING WORKTAG: LSUAM CS Civil Vengo	eance: Rethinkin	ig the Li		
FUNCTION: 1-RESEARCH	45.500	ما	ما	-
Salaries	15,500	0	0	0
TOTAL PERSONAL SERVICES	15,500	0	0	0
FUNCTION TOTAL	15,500	0	0	0
DRIVING WORKTAG TOTAL	15,500	0	0	0
·	iglish			
FUNCTION: 0-INSTRUCTION	F 00F 140	F 700 122	F 477 CO4	224 520
Salaries Other Componentian	5,095,140	5,709,132	5,477,604	-231,528
Other Compensation	834,641	829,590	829,590	126.040
Related Benefits TOTAL PERSONAL SERVICES	2,209,228	2,356,026	2,229,086	-126,940 -358,469
Travel	8,139,009 93,173	8,894,748 0	8,536,280	-358,468
Operating Services	116,192	116,600	0 116,600	0
Supplies	33,019	11,756	11,756	0
				0
TOTAL OPERATING EXPENDITURES	242,384	128,356	128,356	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
•				
Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Professional Services	27,206	3,919	3,919	0
Other Charges TOTAL OTHER CHARGES	3,562	2.010	2.010	0
	30,768	3,919	3,919	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	33,590 33,590	0	0	0
FUNCTION TOTAL	8,445,750	•	8,668,555	-358,468
DRIVING WORKTAG TOTAL	8,445,750	9,027,023	8,668,555	-358,468
DRIVING WORKTAG: PG000127 LSUAM Er			8,008,333	-338,408
FUNCTION: 0-INSTRUCTION	ignori or interne	acional Gi		
Salaries	24,010	31,689	37,006	5,317
Other Compensation	12,750	13,881	13,881	0
Related Benefits	10,127	13,077	15,059	1,982
TOTAL PERSONAL SERVICES	46,887	58,647	65,946	7,299
Operating Services	-1,115	0	0	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-1,115	2,500	2,500	0
FUNCTION TOTAL	45,772	61,147	68,446	7,299
DRIVING WORKTAG TOTAL	45,772	61,147	68,446	7,299
DRIVING WORKTAG: PG000129 LSUAM W	riting - Across Tl	ne Curricu		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Te	eacher Educatior	n Redesign -		
FUNCTION: 0-INSTRUCTION				
Salaries	77,445	75,369	77,705	2,336
Related Benefits	32,663	31,103	31,622	519
TOTAL PERSONAL SERVICES	110,109	106,472	109,327	2,855
FUNCTION TOTAL	110,109	106,472	109,327	2,855
DRIVING WORKTAG TOTAL	110,109	106,472	109,327	2,855
DRIVING WORKTAG: PG000131 LSUAM E	nglish - Dual Enro	ollment Pr		
FUNCTION: 0-INSTRUCTION	T1	-1	_1	
Travel	899	0	0	0
Operating Services	745	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	1,663	0	0	0
Gen Acquisitions	1,068	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,068	0	0	0
FUNCTION TOTAL	2,731	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	2,731	0	0	0
DRIVING WORKTAG: PG000132 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	262,502	267,300	267,300	0
TOTAL PERSONAL SERVICES	262,502	267,300	267,300	0
FUNCTION TOTAL	262,502	267,300	267,300	0
DRIVING WORKTAG TOTAL	262,502	267,300	267,300	0
DRIVING WORKTAG: PG000134 LSUAM G	raduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,500	0	0	0
TOTAL PERSONAL SERVICES	37,500	0	0	0
FUNCTION TOTAL	37,500	0	0	0
DRIVING WORKTAG TOTAL	37,500	0	0	0
DRIVING WORKTAG: PG000136 LSUAM W	'illiam A. Read Pi	rofessorshi		
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	10,500	10,500
Related Benefits	0	0	4,273	4,273
TOTAL PERSONAL SERVICES	10,500	0	14,773	14,773
Operating Services	0	5,000	2,000	-3,000
TOTAL OPERATING EXPENDITURES	0	5,000	2,000	-3,000
Professional Services	1,598	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	1,698	0 5,000	16.772	11,773
FUNCTION TOTAL DRIVING WORKTAG TOTAL	12,198		16,773	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000139 LSUAM St	12,198		16,773	11,773
FUNCTION: 0-INSTRUCTION	duent Alues/Ne	tworking		
Other Compensation	7,289	0	0	0
TOTAL PERSONAL SERVICES	7,289	0	0	0
Operating Services	30,101	0	0	0
TOTAL OPERATING EXPENDITURES	30,101	0	0	0
FUNCTION TOTAL	37,390	0	0	0
DRIVING WORKTAG TOTAL	37,390	0	0	0
DRIVING WORKTAG: PG000140 LSUAM Er			<u> </u>	
FUNCTION: 1-RESEARCH				
Related Benefits	20,085	0	0	0
TOTAL PERSONAL SERVICES	20,085	0	0	0
Operating Services	40	0	0	0
TOTAL OPERATING EXPENDITURES	40	0	0	0
FUNCTION TOTAL	20,126	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	20,126		0	0
DRIVING WORKTAG: PG000345 LSUAM AI	,			
FUNCTION: 0-INSTRUCTION				
Travel	1,962	0	0	0
Operating Services	270	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,232	0	2,500	2,500
FUNCTION TOTAL	2,232	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,232	0	2,500	2,500
DRIVING WORKTAG: PG000348 LSUAM AI	umni Professors	- William		
FUNCTION: 0-INSTRUCTION				
Travel	3,330	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	3,330	0	2,500	2,500
FUNCTION TOTAL	3,330	0	2,500	2,500
DRIVING WORKTAG TOTAL	3,330	0	2,500	2,500
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION	0= 000	00.450	25.170	
Other Compensation	35,000	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,000	36,150	36,150	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	35,000	36,150	36,150	0
COST CENTER TOTAL	35,000 9,030,139	36,150 9,506,593	36,150 9,175,051	-331,542
CCENTER: LSUAM Col of HSS Foreign Lang			9,175,051	-331,342
DRIVING WORKTAG: LSUAM CS Black-Aral FUNCTION: 1-RESEARCH	b Liicounters. Ne	presentat		
Salaries	16,130	0	0	0
TOTAL PERSONAL SERVICES	16,130	0	0	0
FUNCTION TOTAL	16,130	0	0	0
DRIVING WORKTAG TOTAL	16,130	0	0	0
DRIVING WORKTAG: PG000151 LSUAM Fo	oreign Languages	and Litera		
FUNCTION: 0-INSTRUCTION				
Salaries	2,657,695	2,435,219	2,552,469	117,250
Other Compensation	133,226	156,758	156,758	0
Related Benefits	1,120,911	1,004,958	1,038,715	33,757
TOTAL PERSONAL SERVICES	3,911,831	3,596,935	3,747,942	151,007
Travel	25,834	0	0	0
Operating Services	25,155	23,753	23,753	0
Supplies	41,952	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	92,940	33,073	33,073	0
Professional Services	909	1,436	1,436	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Diving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
Other Charges	357	1,436	1,436	0	
TOTAL OTHER CHARGES	1,266	2,872	2,872	0	
Gen Acquisitions	2,708	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,708	0	0	0	
FUNCTION TOTAL	4,008,745	3,632,880	3,783,887	151,007	
DRIVING WORKTAG TOTAL	4,008,745	3,632,880	3,783,887	151,007	
DRIVING WORKTAG: PG000155 LSUAM Sp	oanish Education	Coordinato			
FUNCTION: 0-INSTRUCTION					
Operating Services	185	0	0	0	
TOTAL OPERATING EXPENDITURES	185	0	0	0	
FUNCTION TOTAL	185	0	0	0	
DRIVING WORKTAG TOTAL	185	0	0	0	
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies					
FUNCTION: 0-INSTRUCTION					
Salaries	6,816	5,000	7,000	2,000	
Related Benefits	2,875	2,063	2,849	785	
TOTAL PERSONAL SERVICES	9,691	7,063	9,849	2,785	
Operating Services	215	2,000	2,000	0	
Supplies	1,394	0	0	0	
TOTAL OPERATING EXPENDITURES	1,609	2,000	2,000	0	
Other Charges	399	0	0	0	
TOTAL OTHER CHARGES	399	0	0	0	
FUNCTION TOTAL	11,699	9,063	11,849	2,785	
DRIVING WORKTAG TOTAL	11,699		11,849	2,785	
DRIVING WORKTAG: PG000160 LSUAM St FUNCTION: 0-INSTRUCTION	udent Aldes/Net	tworking			
	1,737	0	0	0	
Operating Services TOTAL OPERATING EXPENDITURES	1,737	0	0	0	
FUNCTION TOTAL	1,737	0	0	0	
DRIVING WORKTAG TOTAL	1,737	0	0	0	
DRIVING WORKTAG: PG000161 LSUAM Fo	•	<u> </u>	<u> </u>	0	
FUNCTION: 1-RESEARCH	oreign Language.	, research			
Related Benefits	6,803	0	0	0	
TOTAL PERSONAL SERVICES	6,803	0	0	0	
FUNCTION TOTAL	6,803	0	0	0	
DRIVING WORKTAG TOTAL	6,803	0	0	0	
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory					
FUNCTION: 0-INSTRUCTION	<u> </u>	1			
Salaries	28,648	27,559	28,387	828	
Other Compensation	15,085	17,275	17,275	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function		22.05=52		2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Deleted Develte	2017-18	2017-18	2018-19	2017-18
Related Benefits	12,083	11,373	11,552	179
TOTAL PERSONAL SERVICES	55,816	56,207	57,214	1,007
Travel	1,365	2 200	2 200	0
Operating Services	3,582	3,800	3,800	0
Supplies TOTAL OPERATING EXPENDITURES	2,859	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	7,805	9,800	9,800	
FUNCTION TOTAL	63,622	66,007	67,014	1,007
DRIVING WORKTAG TOTAL	63,622	66,007	67,014	1,007
DRIVING WORKTAG: PG000184 LSUAM St	udent Aldes/Net	working		
FUNCTION: 0-INSTRUCTION	12 221	0	٥	0
Other Compensation	12,221	0	0	0
TOTAL PERSONAL SERVICES	12,221	0	0	0
Operating Services	34,832	0	0	0
TOTAL OPERATING EXPENDITURES	34,832	0	0	0
FUNCTION TOTAL	47,053	0	0	0
DRIVING WORKTAG TOTAL	47,053	0	0 2 062 750	0
COST CENTER TOTAL	4,155,973	3,707,951	3,862,750	154,799
CCENTER: LSUAM Col of HSS French Studio DRIVING WORKTAG: LSUAM CS The Carible		lavamı (D		
FUNCTION: 1-RESEARCH	bean Basin and s	olavery (P		
Salaries	16.606	٥١	0	
	16,696	0	0	0
TOTAL PERSONAL SERVICES	16,696	0	0	0
DRIVING WORKTAG TOTAL	16,696	0	0	0
	16,696	υ _Ι	U	0
DRIVING WORKTAG: PG000168 LSUAM Fr	ench Studies			
FUNCTION: 0-INSTRUCTION Salaries	1 649 242	1 621 005	1 644 252	12 167
Other Compensation	1,648,343 298,200	1,631,085 288,654	1,644,252 288,654	13,167 0
Related Benefits	695,206	673,111	669,121	-3,990
TOTAL PERSONAL SERVICES	2,641,749	2,592,850	2,602,027	9,177
Travel	21,532	2,392,830	2,002,027	9,177
Operating Services	23,443	20,203	20,203	0
Supplies	33,182	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	78,157	27,781	27,781	0
Professional Services	6,597	676	676	0
		676	676	0
Other Charges TOTAL OTHER CHARGES	2,943			0
FUNCTION TOTAL	9,540 2,729,446	1,352 2,621,983	1,352 2,631,160	
DRIVING WORKTAG TOTAL	2,729,446			9,177
		2,621,983	2,631,160	9,177
DRIVING WORKTAG: PG000169 LSUAM Center For French Studies				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION			•	
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	75	0	0	0
FUNCTION TOTAL	75	0	0	0
DRIVING WORKTAG TOTAL	75	0	0	0
DRIVING WORKTAG: PG000176 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	,			
Other Compensation	6,008	0	0	0
TOTAL PERSONAL SERVICES	6,008	0	0	0
Operating Services	8,380	0	0	0
TOTAL OPERATING EXPENDITURES	8,380	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	14,387	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000177 LSUAM Fr	14,387	U	0	0
FUNCTION: 1-RESEARCH	ench Research			
Related Benefits	7,042	0	0	0
TOTAL PERSONAL SERVICES	7,042	0	0	0
FUNCTION TOTAL	7,042	0	0	0
DRIVING WORKTAG TOTAL	7,042	0	0	0
COST CENTER TOTAL	2,767,646	2,621,983	2,631,160	9,177
CCENTER: LSUAM Col of HSS Geography a	nd Anthropology		, ,	,
DRIVING WORKTAG: LSUAM CS Archeolog				
FUNCTION: 0-INSTRUCTION				
Salaries	5,657	0	0	0
TOTAL PERSONAL SERVICES	5,657	0	0	0
FUNCTION TOTAL	5,657	0	0	0
DRIVING WORKTAG TOTAL	5,657	0	0	0
• • • •	est Futures: Viole	ence, Unc		
FUNCTION: 1-RESEARCH	,			
Salaries	9,225	0	0	0
TOTAL PERSONAL SERVICES	9,225	0	0	0
FUNCTION TOTAL	9,225	0	0	0
DRIVING WORKTAG TOTAL	9,225	0	0	0
DRIVING WORKTAG: LSUAM CS Estimating Combined Risk of Hurric				
FUNCTION: 1-RESEARCH Salaries	0.270	٥١	٥١	0
TOTAL PERSONAL SERVICES	9,279 9,279	0	0	0
FUNCTION TOTAL	9,279	0	0	0
DRIVING WORKTAG TOTAL	9,279	0	0	0
DRIVING WORKTAG: LSUAM CS Inductivel			υ	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH				
Salaries	7,216	0	0	0
TOTAL PERSONAL SERVICES	7,216	0	0	0
FUNCTION TOTAL	7,216	0	0	0
DRIVING WORKTAG TOTAL	7,216	0	0	0
DRIVING WORKTAG: LSUAM CS A Propo	sal to Host the De	partment		
FUNCTION: 1-RESEARCH		T		
Salaries	12,578	0	0	0
TOTAL PERSONAL SERVICES	12,578	0	0	0
FUNCTION TOTAL	12,578	0	0	0
DRIVING WORKTAG TOTAL	12,578	0	0	0
DRIVING WORKTAG: LSUAM CS Investiga	ation of an Ancien	t Bald C		
FUNCTION: 1-RESEARCH	20.450	ما		
Salaries	20,153	0	0	0
TOTAL PERSONAL SERVICES	20,153	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	20,153 20,153	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Barthele	· ·		U	0
FUNCTION: 1-RESEARCH	any Laton Survey	JOOK #3 IVIA		
Salaries	4,480	0	0	0
TOTAL PERSONAL SERVICES	4,480	0	0	0
FUNCTION TOTAL	4,480	0	0	0
DRIVING WORKTAG TOTAL	4,480	0	0	0
DRIVING WORKTAG: PG000185 LSUAM	Geography And Ar	nthropology		
FUNCTION: 0-INSTRUCTION				
Salaries	2,078,599	2,237,898	2,380,856	142,958
Other Compensation	321,109	278,228	308,328	30,100
Related Benefits	874,542	923,529	968,878	45,350
TOTAL PERSONAL SERVICES	3,274,250	3,439,655	3,658,062	218,408
Travel	73,408	0	0	0
Operating Services	49,291	44,390	44,390	0
Supplies	83,189	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	205,889	54,567	54,567	0
Professional Services	5,125	814	814	0
Other Charges	5,017	0	0	0
TOTAL OTHER CHARGES	10,141	814	814	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	97,200	0	0	0
FUNCTION TOTAL	97,200 3,587,480	3,495,036	3,713,443	218,408
DRIVING WORKTAG TOTAL	3,587,480	3,495,036		
DUINING MOKKIAG IOIAL	5,587,480	5,495,036	3,713,443	218,408

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000186 LSUAM Ar				
FUNCTION: 0-INSTRUCTION	<u>. </u>	•		
Travel	1,593	500	500	0
Operating Services	663	500	500	0
Supplies	594	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,850	3,000	3,000	0
FUNCTION TOTAL	2,850	3,000	3,000	0
DRIVING WORKTAG TOTAL	2,850	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION		I I		
Other Compensation	431	15,050	15,050	0
TOTAL PERSONAL SERVICES	431	15,050	15,050	0
FUNCTION TOTAL	431	15,050	15,050	0
DRIVING WORKTAG TOTAL	431	15,050	15,050	0
·	raduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION	35,000		0	0
Other Compensation TOTAL PERSONAL SERVICES	25,000 25,000	0	0	0
FUNCTION TOTAL	25,000		0	0
DRIVING WORKTAG TOTAL	25,000		0	0
DRIVING WORKTAG: PG000194 LSUAM St	•	l L	<u>_</u>	0
FUNCTION: 0-INSTRUCTION	ddent / lides/ Ne	tworking		
Other Compensation	15,263	0	0	0
TOTAL PERSONAL SERVICES	15,263		0	0
Operating Services	45,640		0	0
TOTAL OPERATING EXPENDITURES	45,640	0	0	0
FUNCTION TOTAL	60,903	0	0	0
DRIVING WORKTAG TOTAL	60,903	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Ge	eography And Ai	nthropology -		
FUNCTION: 1-RESEARCH				
Salaries	4,144	0	0	0
Related Benefits	28,290	0	0	0
TOTAL PERSONAL SERVICES	32,434	0	0	0
FUNCTION TOTAL	32,434	0	0	0
DRIVING WORKTAG TOTAL	32,434	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH	<u> </u>	 		
Salaries	40,458		55,837	1,184
Other Compensation	11,391	9,000	9,000	0
Related Benefits	17,064	22,573	22,235	-338

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
· · · · · · · · · · · · · · · · · · ·					
Detail of Driving Worktag Costs by Function	1	T			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL DEDCOMAL SERVICES	2017-18	2017-18	2018-19	2017-18	
TOTAL PERSONAL SERVICES	68,913	86,226	87,072	846	
Travel Operating Services	1,620 495	0	2.053	0	
Supplies	493	2,953 2,000	2,953 2,000	0	
TOTAL OPERATING EXPENDITURES	2,115	4,953	4,953	0	
Professional Services	2,113	4,933	4,933	0	
TOTAL OTHER CHARGES	25	0	0	0	
FUNCTION TOTAL	71,053	91,179	92,025	846	
DRIVING WORKTAG TOTAL	71,053	91,179	92,025	846	
DRIVING WORKTAG: PG000200 LSUAM G		-	,		
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 Ca	artographic Infor	mation 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	18	0	0	0	
Supplies	8,512	15,000	15,000	0	
TOTAL OPERATING EXPENDITURES	8,530	15,000	15,000	0	
FUNCTION TOTAL	12,287	30,536	30,536	0	
DRIVING WORKTAG TOTAL	12,287	30,536	30,536	0	
DRIVING WORKTAG: PG000202 LSUAM LC	ouisiana Office O	r State Ci			
FUNCTION: 2-PUBLIC SERVICE	650	0	0	0	
Travel Operating Services	666	3,000	3,000	0	
TOTAL OPERATING EXPENDITURES	1,316	3,000	3,000	0	
FUNCTION TOTAL	1,316	3,000	3,000	0	
DRIVING WORKTAG TOTAL	1,316	3,000	3,000	0	
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce					
FUNCTION: 2-PUBLIC SERVICE					
Operating Services	277	1,000	1,000	0	
TOTAL OPERATING EXPENDITURES	277	1,000	1,000	0	
FUNCTION TOTAL	277	1,000	1,000	0	
DRIVING WORKTAG TOTAL	277	1,000	1,000	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000204 LSUAM Fa	ces Laboratory	•	•	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	110,014	107,329	110,549	3,220
Related Benefits	46,399	49,660	44,987	-4,674
TOTAL PERSONAL SERVICES	156,413	156,989	155,536	-1,454
FUNCTION TOTAL	156,413	156,989	155,536	-1,454
DRIVING WORKTAG TOTAL	156,413	156,989	155,536	-1,454
·	ices Lab - La Rep	ository Fo		
FUNCTION: 2-PUBLIC SERVICE	· · · · · · · · · · · · · · · · · · ·			
Salaries	200,364	193,401	202,130	8,729
Other Compensation	51,336	40,000	40,000	0
Related Benefits	84,506	89,485	82,255	-7,230
TOTAL PERSONAL SERVICES	336,206	322,886	324,385	1,499
Travel	31,871	12,000	18,868	6,868
Operating Services	13,260	51,371	51,371	0
Supplies TOTAL OPERATING EXPENDITURES	28,011	23,000	23,000	0
TOTAL OPERATING EXPENDITURES Professional Services	73,142 0	86,371	93,239	6,868
Other Charges	_	105,414 200	105,414 200	0
TOTAL OTHER CHARGES	4,230 4,230	105,614	105,614	0
Gen Acquisitions	56,977	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,977	21,000	21,000	0
FUNCTION TOTAL	470,555	535,871	544,238	8,367
DRIVING WORKTAG TOTAL	470,555	535,871	544,238	8,367
DRIVING WORKTAG: PG000344 LSUAM AI			3 : :,=33	3,507
FUNCTION: 0-INSTRUCTION				
Travel	2,417	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,417	0	2,500	2,500
FUNCTION TOTAL	2,417	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,417	0	2,500	2,500
DRIVING WORKTAG: PG000346 LSUAM AI	umni Professor -	Heather M		
FUNCTION: 0-INSTRUCTION				
Travel	2,500	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,500	0	2,500	2,500
FUNCTION TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG: PG008410 LSUAM St	artup - Haberlie			
FUNCTION: 1-RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Gen Acquisitions	6,760	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,760	0	0	0	
FUNCTION TOTAL	6,760	0	0	0	
DRIVING WORKTAG TOTAL	6,760	0	0	0	
COST CENTER TOTAL	4,501,263	4,331,661	4,562,828	231,167	
CCENTER: LSUAM Col of HSS Political Scie					
DRIVING WORKTAG: LSUAM CS Preaching	to the Choir or S	Speaking			
FUNCTION: 1-RESEARCH	24.466	ما			
Salaries	21,166	0	0	0	
TOTAL PERSONAL SERVICES	21,166	0	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	21,166 21,166	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000213 LSUAM PG		U	U	0	
FUNCTION: 0-INSTRUCTION	Jittical Science				
Salaries	1,785,571	2,095,211	2,198,774	103,563	
Other Compensation	256,633	256,350	256,350	0	
Related Benefits	763,259	864,645	894,781	30,136	
TOTAL PERSONAL SERVICES	2,805,464	3,216,206	3,349,905	133,699	
Travel	25,736	0	0	0	
Operating Services	24,586	22,756	22,756	0	
Supplies	27,036	6,983	6,983	0	
TOTAL OPERATING EXPENDITURES	77,357	29,739	29,739	0	
Professional Services	7,726	0	0	0	
Other Charges	2,206	0	0	0	
TOTAL OTHER CHARGES	9,932	0	0	0	
FUNCTION TOTAL	2,892,753	3,245,945	3,379,644	133,699	
DRIVING WORKTAG TOTAL	2,892,753	3,245,945	3,379,644	133,699	
<u> </u>	raduate Assistan	tsnip Enric			
FUNCTION: 0-INSTRUCTION	20,006	20 100	20 100	0	
Other Compensation TOTAL PERSONAL SERVICES	29,996 29,996	30,100 30,100	30,100 30,100	0	
FUNCTION TOTAL	29,996	30,100	30,100	0	
DRIVING WORKTAG TOTAL	29,996	30,100	30,100	0	
	raduate Student	, 1	30,100	-	
FUNCTION: 0-INSTRUCTION					
Other Compensation	12,500	0	0	0	
TOTAL PERSONAL SERVICES	12,500	0	0	0	
FUNCTION TOTAL	12,500	0	0	0	
DRIVING WORKTAG TOTAL	12,500	0	0	0	
DRIVING WORKTAG: PG000221 LSUAM St	DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION	2027 20	2027 20	2020 20	2027 20
Other Compensation	17,635	0	0	0
TOTAL PERSONAL SERVICES	17,635	0	0	0
Operating Services	10,421	0	0	0
TOTAL OPERATING EXPENDITURES	10,421	0	0	0
FUNCTION TOTAL	28,056	0	0	0
DRIVING WORKTAG TOTAL	28,056	0	0	0
DRIVING WORKTAG: PG000222 LSUAM Po	olitical Science - I	Research		
FUNCTION: 1-RESEARCH				
Related Benefits	8,927	0	0	0
TOTAL PERSONAL SERVICES	8,927	0	0	0
FUNCTION TOTAL	8,927	0	0	0
DRIVING WORKTAG TOTAL	8,927	0	0	0
DRIVING WORKTAG: PG000317 LSUAM St FUNCTION: 0-INSTRUCTION	udent Aldes/Net	working		
Operating Services	668	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: PG000349 LSUAM Al				
FUNCTION: 0-INSTRUCTION				
Operating Services	41	0	2,500	2,500
Supplies	1,137	0	0	0
TOTAL OPERATING EXPENDITURES	1,177	0	2,500	2,500
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	83	0	0	0
FUNCTION TOTAL	1,260	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,260	0	2,500	2,500
DRIVING WORKTAG: PG000351 LSUAM Al	umni Professor -	Stacia Ha		
FUNCTION: 0-INSTRUCTION			_1	_
Travel	758	0	0	0
Operating Services	568	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	1,326	0	2,500	2,500
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,174	0	0	0
FUNCTION TOTAL	1,174 2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
COST CENTER TOTAL	2,997,825	3,276,045	3,414,744	138,699
CCENTER: LSUAM Col of HSS History	_,,	5,2, 5,5 15	٠, ٠٠١, ١٦	100,000
DRIVING WORKTAG: PG000228 LSUAM H	istory			
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
FUNCTION: 0-INSTRUCTION	2017 10	2017 10	2010 15	2017 10
Salaries	2,106,476	2,124,350	2,181,188	56,838
Other Compensation	373,960	363,232	363,232	0
Related Benefits	888,428	876,670	887,624	10,954
TOTAL PERSONAL SERVICES	3,368,865	3,364,252	3,432,044	67,792
Travel	24,533	0	0	0
Operating Services	23,474	21,170	21,170	0
Supplies	24,823	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	72,829	25,404	25,404	0
Professional Services	998	0	0	0
Other Charges	554	0	0	0
TOTAL OTHER CHARGES	1,552	0	0	0
Gen Acquisitions	4,768	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,768	0	0	0
FUNCTION TOTAL	3,448,014	3,389,656	3,457,448	67,792
DRIVING WORKTAG TOTAL	3,448,014	3,389,656	3,457,448	67,792
DRIVING WORKTAG: PG000230 LSUAM M	1odern Europe Co	olloquium		
FUNCTION: 0-INSTRUCTION				
Travel	1,689	0	0	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,689	5,000	5,000	0
Professional Services	3,211	0	0	0
Other Charges	93	0	0	0
TOTAL OTHER CHARGES	3,304	0	0	0
FUNCTION TOTAL	4,993	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,993	5,000	5,000	0
DRIVING WORKTAG: PG000231 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION	45.450	45.450	45.450	0
Other Compensation	45,150	45,150	45,150	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	45,150	45,150 45,150	45,150 45,150	0
DRIVING WORKTAG TOTAL	45,150 45,150	45,150 45,150	45,150	0
DRIVING WORKTAG: PG000235 LSUAM S	,	45,150	45,150	U
FUNCTION: 0-INSTRUCTION	tudent Aldes/Net	working		
Other Compensation	16,556	0	0	0
TOTAL PERSONAL SERVICES	16,556	0	0	0
Operating Services	14,162	0	0	0
TOTAL OPERATING EXPENDITURES	14,162	0	0	0
FUNCTION TOTAL	30,717	0	0	0
DRIVING WORKTAG TOTAL	30,717	0	0	0
ואוואוואס אסוווגוואס וסואב	30,717	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000238 LSUAM T				
FUNCTION: 1-RESEARCH	•			
Salaries	7,501	7,500	7,500	0
Related Benefits	3,163	3,098	2,987	-111
TOTAL PERSONAL SERVICES	10,664	10,598	10,487	-111
FUNCTION TOTAL	10,664	10,598	10,487	-111
DRIVING WORKTAG TOTAL	10,664	10,598	10,487	-111
DRIVING WORKTAG: PG000353 LSUAM Be	oyd Professor - S	uzanne Mar		
FUNCTION: 0-INSTRUCTION				
Travel	18,888	0	0	0
Operating Services	1,086	0	35,000	35,000
Supplies	4,570	0	0	0
TOTAL OPERATING EXPENDITURES	24,544	0	35,000	35,000
Professional Services	8,083	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	8,333	0	0	0
Gen Acquisitions	48 48	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL		0	_	25,000
DRIVING WORKTAG TOTAL	32,926 32,926	0	35,000 35,000	35,000 35,000
COST CENTER TOTAL	3,572,465	3,450,404	3,553,085	102,681
CCENTER: LSUAM Col of HSS Military Scie		3,430,404	3,333,003	102,001
DRIVING WORKTAG: PG000248 LSUAM D		cience		
FUNCTION: 0-INSTRUCTION	ept or mitary o	oren de		
Salaries	50,913	72,266	38,357	-33,909
Other Compensation	1,387	1,562	1,562	0
Related Benefits	21,473	29,822	15,609	-14,213
TOTAL PERSONAL SERVICES	73,773	103,650	55,528	-48,122
Operating Services	5,710	5,841	5,841	0
Supplies	4,142	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	9,852	8,041	8,041	0
Professional Services	25	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	25	677	677	0
FUNCTION TOTAL	83,651	112,368	64,246	-48,122
DRIVING WORKTAG TOTAL	83,651	112,368	64,246	-48,122
DRIVING WORKTAG: PG000250 LSUAM St	udent Aides/Ne	tworking		
FUNCTION: 0-INSTRUCTION	T	1		
Other Compensation	1,376	0	0	0
TOTAL PERSONAL SERVICES	1,376	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Operating Services	4,763	0	0	0
TOTAL OPERATING EXPENDITURES	4,763	0	0	0
FUNCTION TOTAL	6,139	0	0	0
DRIVING WORKTAG TOTAL	6,139	0	0	0
COST CENTER TOTAL	89,790	112,368	64,246	-48,122
CCENTER: LSUAM Col of HSS Philosophy a	nd Religious Stu	dies		
DRIVING WORKTAG: LSUAM CS Speculative Derrida: Deconstructio				
FUNCTION: 1-RESEARCH				
Salaries	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: LSUAM CS In and Ou	t of This World:	Material		
FUNCTION: 1-RESEARCH	4= 0=0	- ا		
Salaries	17,878	0	0	0
TOTAL PERSONAL SERVICES	17,878	0	0	0
FUNCTION TOTAL	17,878	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000251 LSUAM PF	17,878	U	0	U
FUNCTION: 0-INSTRUCTION	шозорпу			
Salaries	1,121,159	1,139,792	1,144,161	4,369
Other Compensation	103,413	95,237	95,237	,505
Related Benefits	472,861	470,366	465,611	-4,755
TOTAL PERSONAL SERVICES	1,697,433		1,705,009	-386
Travel	25,024	0	0	0
Operating Services	45,679	13,473	13,473	0
Supplies	28,599	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	99,302	21,577	21,577	0
Professional Services	2,125	1,109	1,109	0
Other Charges	329	0	0	0
TOTAL OTHER CHARGES	2,454	1,109	1,109	0
Gen Acquisitions	8,295	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,295	0	0	0
FUNCTION TOTAL	1,807,484	1,728,081	1,727,695	-386
DRIVING WORKTAG TOTAL	1,807,484	1,728,081	1,727,695	-386
DRIVING WORKTAG: PG000252 LSUAM De	ept Of Philosoph	y Religious		
FUNCTION: 0-INSTRUCTION	201.000	200 = 0-1	222 - : - 1	
Salaries	221,609	280,507	222,747	-57,760
Related Benefits	93,466	115,759	90,646	-25,113
TOTAL PERSONAL SERVICES	315,075	396,266	313,393	-82,873

Post	Board of Regents				
Detail of Driving Worktag Costs by Function	-				
Function/Department	Institution: Louisiana State University				
Function/Department	Detail of Driving Worktag Costs by Function				
FUNCTION TOTAL 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 315,075 396,266 313,393 -82,873 DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking FUNCTION: O-INSTRUCTION Other Compensation 5,614 0 0 0 0 0 0 0 0 0 0 0 0 0		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
DRIVING WORKTAG TOTAL 315,075 396,266 313,393 -82,873	Function/Department				-
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking	FUNCTION TOTAL	315,075	396,266	313,393	-82,873
FUNCTION: 0-INSTRUCTION Other Compensation Other Compensation S,614 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	315,075	396,266	313,393	-82,873
Other Compensation	DRIVING WORKTAG: PG000255 LSUAM St	udent Aides/Net	working		
TOTAL PERSONAL SERVICES 5,614 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION				
Operating Services 6,315 0 0 C TOTAL OPERATING EXPENDITURES 6,315 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Compensation				0
TOTAL OPERATING EXPENDITURES 6,315 0 0 0 C C FUNCTION TOTAL 11,929 0 0 0 0 0 C C DRIVING WORKTAG TOTAL 11,929 0 0 0 0 0 0 C C DRIVING WORKTAG PG000256 LSUAM Philosophy - Research FUNCTION: 1-RESEARCH Related Benefits 6,326 0 0 0 0 0 C C TOTAL PERSONAL SERVICES 6,326 0 0 0 0 0 C C DRIVING WORKTAG TOTAL 6,326 0 0 0 0 0 C C DRIVING WORKTAG TOTAL 6,326 0 0 0 0 0 C C DRIVING WORKTAG TOTAL 6,326 0 0 0 0 0 C C DRIVING WORKTAG: PG000257 LSUAM Religious Studies - Research FUNCTION: 1-RESEARCH Related Benefits 7,540 0 0 0 0 C C DRIVING WORKTAG: STORE TOTAL 7,540 0 0 0 0 C C DRIVING WORKTAG: STORE TOTAL 7,540 0 0 0 0 C C DRIVING WORKTAG TOTAL 7,540 0 0 0 0 C C DRIVING WORKTAG TOTAL 7,540 0 0 0 0 C C DRIVING WORKTAG: SUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH SOLUTION: 1-RESE					0
FUNCTION TOTAL					0
DRIVING WORKTAG TOTAL 11,929 0 0 C		•			0
DRIVING WORKTAG: PG000256 LSUAM Philosophy - Research		· ·			0
FUNCTION: 1-RESEARCH Related Benefits		· ·		0	0
Related Benefits 6,326 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		nilosophy - Resea	arch		
TOTAL PERSONAL SERVICES 6,326 0 0 0 0 C C PRINCTION TOTAL 6,326 0 0 0 0 C C DRIVING WORKTAG TOTAL 6,326 0 0 0 0 C C DRIVING WORKTAG: PG000257 LSUAM Religious Studies - Research FUNCTION: 1-RESEARCH Related Benefits 7,540 0 0 0 C C C C C C C C C C C C C C C C		C 22C	0	0	0
FUNCTION TOTAL 6,326 0 0 0 0 CONTIVING WORKTAG TOTAL 6,326 0 0 0 0 CONTIVING WORKTAG: PG000257 LSUAM Religious Studies - Research FUNCTION: 1-RESEARCH Related Benefits 7,540 0 0 0 0 CONTIVING WORKTAG: PG000257 LSUAM Religious Studies - Research FUNCTION: 1-RESEARCH Related Benefits 7,540 0 0 0 0 CONTIVING WORKTAG: TOTAL 7,540 0 0 0 0 CONTIVING WORKTAG: TOTAL 7,540 0 0 0 0 CONTIVING WORKTAG: TOTAL 7,540 0 0 0 0 CONTIVING WORKTAG: LSUAM Col of HSS Psychology DRIVING WORKTAG: LSUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH Salaries 17,197 0 0 0 CONTIVING WORKTAG: LSUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH STOTAL PERSONAL SERVICES 17,197 0 0 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: O-INSTRUCTION 558,633 544,727 544,727 CONTIVING WORKTAG: PG000260 LSUAM Psychology					
DRIVING WORKTAG TOTAL 6,326 0 0 0 C					
DRIVING WORKTAG: PG000257 LSUAM Religious Studies - Research					0
FUNCTION: 1-RESEARCH Related Benefits 7,540 0 0 0 0 0 0 0 0 0				<u> </u>	0
Related Benefits		Inglous Studies	Nescaren		
TOTAL PERSONAL SERVICES 7,540 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		7.540	0	0	0
FUNCTION TOTAL 7,540 0 0 0 0 COUNTY OF THE PROPERTY OF THE PRO		·			0
COST CENTER TOTAL 2,181,233 2,124,346 2,041,088 -83,259 CCENTER: LSUAM Col of HSS Psychology DRIVING WORKTAG: LSUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH Salaries 17,197 0 0 0 TOTAL PERSONAL SERVICES 17,197 0 0 0 DRIVING WORKTAG TOTAL 17,197 0 0 0 DRIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: 0-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 CORP. Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 CORP.	FUNCTION TOTAL		0	0	0
CCENTER: LSUAM Col of HSS Psychology DRIVING WORKTAG: LSUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH Salaries 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: PG000260 LSUAM Psychology PSYCHOLOGY PUNCTION: 0-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 0 Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0	DRIVING WORKTAG TOTAL	7,540	0	0	0
DRIVING WORKTAG: LSUAM CS Delineating Individual Differences FUNCTION: 1-RESEARCH Salaries 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: PG000260 LSUAM Psychology PSYCHOLOR <	COST CENTER TOTAL	2,181,233	2,124,346	2,041,088	-83,259
FUNCTION: 1-RESEARCH Salaries	CCENTER: LSUAM Col of HSS Psychology				
Salaries 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: PG000260 LSUAM Psychology FUNCTION: 0-INSTRUCTION 0 0 0 0 Salaries 2,602,286 2,741,699 2,941,781 200,082 0 0 0 Other Compensation 558,633 544,727 544,727 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	DRIVING WORKTAG: LSUAM CS Delineating	ng Individual Diff	erences		
TOTAL PERSONAL SERVICES 17,197 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION: 1-RESEARCH				
FUNCTION TOTAL 17,197 0 0 0 DRIVING WORKTAG TOTAL 17,197 0 0 0 DRIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: 0-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 0 Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0	Salaries	17,197	0	0	0
DRIVING WORKTAG TOTAL 17,197 0 0 0 DRIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: 0-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 0 Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0					0
DRIVING WORKTAG: PG000260 LSUAM Psychology FUNCTION: 0-INSTRUCTION Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 C Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0					0
FUNCTION: 0-INSTRUCTION Salaries			0	0	0
Salaries 2,602,286 2,741,699 2,941,781 200,082 Other Compensation 558,633 544,727 544,727 0 Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0		sychology			
Other Compensation 558,633 544,727 544,727 C Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0		2 502 205	2 = 44 600	0.044.704	
Related Benefits 1,097,821 1,131,435 1,197,144 65,709 TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0					200,082
TOTAL PERSONAL SERVICES 4,258,740 4,417,861 4,683,652 265,791 Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0	<u> </u>				CF 700
Travel 38,188 0 0 0 Operating Services 58,189 35,950 35,950 0					
Operating Services 58,189 35,950 35,950 0			_	_	205,/91
					0
					0
	TOTAL OPERATING EXPENDITURES				0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10. /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	32,699	2017-18	2018-19	2017-18
Other Charges	1,874	0	0	0
TOTAL OTHER CHARGES	34,572	0	0	0
Gen Acquisitions	7,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,746	0	0	0
FUNCTION TOTAL	4,464,417	4,465,517	4,731,308	265,791
DRIVING WORKTAG TOTAL	4,464,417	4,465,517	4,731,308	265,791
DRIVING WORKTAG: PG000263 LSUAM G	raduate Assistan		· · · · · ·	·
FUNCTION: 0-INSTRUCTION		-		
Operating Services	19	0	0	0
TOTAL OPERATING EXPENDITURES	19	0	0	0
FUNCTION TOTAL	19	0	0	0
DRIVING WORKTAG TOTAL	19	0	0	0
DRIVING WORKTAG: PG000265 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	47,735	0	0	0
TOTAL PERSONAL SERVICES	47,735	0	0	0
FUNCTION TOTAL	47,735	0	0	0
DRIVING WORKTAG TOTAL	47,735	0	0	0
DRIVING WORKTAG: PG000267 LSUAM St	tudent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	27.046	ما		
Other Compensation	27,946	0	0	0
TOTAL PERSONAL SERVICES	27,946	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	28,858 28,858	0	0	0
FUNCTION TOTAL	56,804	0	0	0
DRIVING WORKTAG TOTAL	56,804	0	0	0
DRIVING WORKTAG: PG000268 LSUAM P				
FUNCTION: 1-RESEARCH	sychology neset			
Related Benefits	7,253	0	0	0
TOTAL PERSONAL SERVICES	7,253	0	0	0
FUNCTION TOTAL	7,253	0	0	0
DRIVING WORKTAG TOTAL	7,253	0	0	0
DRIVING WORKTAG: PG000270 LSUAM Startup - Steven Greening				
FUNCTION: 1-RESEARCH				
Salaries	15,573	0	0	0
Related Benefits	8,736	0	0	0
TOTAL PERSONAL SERVICES	24,309	0	0	0
Travel	4,424	0	0	0
Operating Services	3,262	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Compiles	2017-18	2017-18	2018-19	2017-18
Supplies TOTAL OPERATING EXPENDITURES	3,820 11,506	0	0	0
Professional Services	2,449	0	0	0
TOTAL OTHER CHARGES	2,449	0	0	0
Gen Acquisitions	3,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,537	0	0	0
FUNCTION TOTAL	41,801	0	0	0
DRIVING WORKTAG TOTAL	41,801	0	0	0
DRIVING WORKTAG: PG000271 LSUAM St		<u> </u>	<u>_</u>	0
FUNCTION: 1-RESEARCH	.arcap Harrian			
Travel	1,490	0	0	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,527	0	0	0
Professional Services	975	0	0	0
TOTAL OTHER CHARGES	975	0	0	0
Gen Acquisitions	1,049	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,049	0	0	0
FUNCTION TOTAL	4,551	0	0	0
DRIVING WORKTAG TOTAL	4,551	0	0	0
DRIVING WORKTAG: PG000274 LSUAM PS	sychology 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	9,161	900	900	0
TOTAL OPERATING EXPENDITURES	9,161	2,550	2,550	0
FUNCTION TOTAL	24,211	2,550	2,550	0
DRIVING WORKTAG TOTAL	24,211	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Ps	sychological Serv	ices Cente		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,097	25,000	25,000	0
Other Compensation	35,546	53,750	53,750	0
Related Benefits	17,398	10,750	10,750	0
TOTAL PERSONAL SERVICES	92,041	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	3,988	-6,500	-6,500	0
Supplies	19,554	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	23,542	10,500	10,500	0
Other Charges	639	0	0	0
TOTAL OTHER CHARGES	639	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	116,221	100,000	100,000	0
DRIVING WORKTAG TOTAL	116,221	100,000	100,000	0
DRIVING WORKTAG: PG000277 LSUAM St	udent Aides/Net	working		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3,741	0	0	0
TOTAL OPERATING EXPENDITURES	3,741	0	0	0
FUNCTION TOTAL	3,741	0	0	0
DRIVING WORKTAG TOTAL	3,741	0	0	0
DRIVING WORKTAG: PG007268 LSUAM FI	agship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION	24.524	20.400	20.400	
Other Compensation	24,534	30,100	30,100	0
TOTAL PERSONAL SERVICES	24,534	30,100	30,100	0
FUNCTION TOTAL	24,534	30,100	30,100	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008030 LSUAM St	24,534 artup - Heather	30,100	30,100	0
FUNCTION: 1-RESEARCH	artup - Heather	Lucas		
Operating Services	1,025	0	0	0
Supplies	2,287	0	0	0
TOTAL OPERATING EXPENDITURES	3,312	0	0	0
Gen Acquisitions	3,473	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,473	0	0	0
FUNCTION TOTAL	6,785	0	0	0
DRIVING WORKTAG TOTAL	6,785	0	0	0
DRIVING WORKTAG: PG008031 LSUAM St	artup - Paul Soto)		
FUNCTION: 1-RESEARCH				
Supplies	1,437	0	0	0
TOTAL OPERATING EXPENDITURES	1,437	0	0	0
Gen Acquisitions	2,055	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,055	0	0	0
FUNCTION TOTAL	3,492	0	0	0
DRIVING WORKTAG TOTAL	3,492	0	0	0
DRIVING WORKTAG: PG008032 LSUAM St	artup - Tucker			
FUNCTION: 1-RESEARCH	4.540	٥١		
Operating Services	1,540	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	4,988	0	0	0
TOTAL OPERATING EXPENDITURES	6,528	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,306 9,306	0	0	0
FUNCTION TOTAL	15,834	0	0	0
DRIVING WORKTAG TOTAL	15,834	0	0	0
DUINING MOUVIAG IOTAL	15,834	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG008150 LSUAM St	artup - Don Zhar	ng		
FUNCTION: 1-RESEARCH				
Travel	968	0	0	0
Operating Services	1,380	0	0	0
Supplies	8,168	0	0	0
TOTAL OPERATING EXPENDITURES	10,516	0	0	0
Gen Acquisitions	3,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,463	0	0	0
FUNCTION TOTAL	13,979	0	0	0
DRIVING WORKTAG TOTAL	13,979	0	0	0
DRIVING WORKTAG: PG008151 LSUAM St	artup - Jeanne D	onaldson		
FUNCTION: 1-RESEARCH	2.505	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	3,595	0	0	0
TOTAL OPERATING EXPENDITURES Gen Acquisitions	3,595 1,042	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,042	0	0	0
FUNCTION TOTAL	4,637	0	0	0
DRIVING WORKTAG TOTAL	4,637	0	0	0
DRIVING WORKTAG: PG008453 LSUAM St			<u> </u>	
FUNCTION: 1-RESEARCH	р			
Supplies	2,785	0	0	0
TOTAL OPERATING EXPENDITURES	2,785	0	0	0
Gen Acquisitions	1,315	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,315	0	0	0
FUNCTION TOTAL	4,099	0	0	0
DRIVING WORKTAG TOTAL	4,099	0	0	0
COST CENTER TOTAL	4,857,310	4,598,167	4,863,958	265,791
CCENTER: LSUAM Col of HSS Sociology				
•	ociology			
FUNCTION: 0-INSTRUCTION	1			
Salaries	1,443,666	1,537,129	1,598,130	61,001
Other Compensation	357,198	361,200	361,200	0
Related Benefits	608,881	634,337	650,352	16,014
TOTAL PERSONAL SERVICES	2,409,745	2,532,666	2,609,682	77,015
Travel	28,364	0	0	0
Operating Services	46,535	16,914	16,914	0
Supplies TOTAL OPERATING EXPENDITURES	14,486	7,180	7,180	0
Professional Services	89,385 3,106	24,094	24,094 0	0
		0		0
Other Charges	1,998	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL OTHER CHARGES	5,104	0	0	0
Gen Acquisitions	45,362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,362	0	0	0
FUNCTION TOTAL	2,549,596	2,556,760	2,633,776	77,015
DRIVING WORKTAG TOTAL	2,549,596		2,633,776	77,015
DRIVING WORKTAG: PG000287 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	746	0	0	0
TOTAL PERSONAL SERVICES	746	0	0	0
Operating Services	22,922	0	0	0
TOTAL OPERATING EXPENDITURES	22,922	0	0	0
FUNCTION TOTAL	23,669	0	0	0
DRIVING WORKTAG TOTAL	23,669	0	0	0
DRIVING WORKTAG: PG000288 LSUAM So	ciology - Resear	ch		
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·			
Operating Services	19,300		11,260	0
TOTAL OPERATING EXPENDITURES	19,300	11,260	11,260	0
FUNCTION TOTAL	19,300	11,260	11,260	0
DRIVING WORKTAG, DC007360 LISUAM LEI	19,300	11,260	11,260	0
DRIVING WORKTAG: PG007269 LSUAM FINE FUNCTION: 0-INSTRUCTION	agsnip Graduate	Assistants		
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	0
DRIVING WORKTAG TOTAL	30,100		30,100	0
COST CENTER TOTAL	2,622,664	2,598,120	2,675,136	77,015
CCENTER: LSUAM Col of HSS Communicat		_,000,==0	_,0:0,200	7.7,626
DRIVING WORKTAG: PG000292 LSUAM Co		udies		
FUNCTION: 0-INSTRUCTION				
Salaries	1,600,653	1,649,234	1,766,838	117,604
Other Compensation	451,072	376,250	376,250	0
Related Benefits	672,983	680,601	719,007	38,406
TOTAL PERSONAL SERVICES	2,724,708	2,706,085	2,862,095	156,010
Travel	21,165	0	0	0
Operating Services	16,172	17,522	17,522	0
Supplies	2,597	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	39,935	25,557	25,557	0
Professional Services	7,652	0	0	0
Other Charges	4,993	0	0	0
TOTAL OTHER CHARGES	12,646	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions	36,465	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,465	0	0	0
FUNCTION TOTAL	2,813,754	2,731,642	2,887,652	156,010
DRIVING WORKTAG TOTAL	2,813,754	2,731,642	2,887,652	156,010
DRIVING WORKTAG: PG000293 LSUAM Co	ommunication St	udies - Deba		
FUNCTION: 0-INSTRUCTION				
Travel	6,831	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	203	200	200	0
TOTAL OPERATING EXPENDITURES	7,034	6,000	6,000	0
FUNCTION TOTAL	7,034	6,000	6,000	0
DRIVING WORKTAG TOTAL	7,034	6,000	6,000	0
	raduate Assistan	tsnip Enric		
FUNCTION: 0-INSTRUCTION Other Compensation	44,908	4E 1E0	45,150	0
TOTAL PERSONAL SERVICES	44,908	45,150 45,150	45,150	0
FUNCTION TOTAL	44,908	45,150	45,150	0
DRIVING WORKTAG TOTAL	44,908	45,150	45,150	0
	udent Aides/Net		.5,155	
FUNCTION: 0-INSTRUCTION	•	<u> </u>		
Other Compensation	4,296	0	0	0
TOTAL PERSONAL SERVICES	4,296	0	0	0
Operating Services	22,950	0	0	0
TOTAL OPERATING EXPENDITURES	22,950	0	0	0
FUNCTION TOTAL	27,246	0	0	0
DRIVING WORKTAG TOTAL	27,246	0	0	0
COST CENTER TOTAL	2,892,942	2,782,792	2,938,802	156,010
CCENTER: LSUAM Col of HSS Communicat				
DRIVING WORKTAG: PG000304 LSUAM Co	ommunication So	ciences and D		
FUNCTION: 0-INSTRUCTION	4 224 225	4 467 404	4 202 057	25.462
Salaries	1,231,925	1,167,494	1,202,957	35,463
Other Compensation	136,889	122,900	122,900	7.740
Related Benefits TOTAL PERSONAL SERVICES	527,517	481,798	489,538	7,740
Travel	1,896,331 20,065	1,772,192 0	1,815,395 0	43,203 0
Operating Services	101,342	18,458	18,458	0
Supplies	56,788	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	178,196	22,458	22,458	0
Professional Services	8,495	0	0	0
Other Charges	2,683	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
TOTAL OTHER CHARGES	11,177	0	0	0
Gen Acquisitions	754	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	754	0	0	0
FUNCTION TOTAL	2,086,459	1,794,650	1,837,853	43,203
DRIVING WORKTAG TOTAL	2,086,459	1,794,650	1,837,853	43,203
DRIVING WORKTAG: PG000305 LSUAM St	artup - Hartzhei	m		
FUNCTION: 0-INSTRUCTION				
Supplies	3,083	0	0	0
TOTAL OPERATING EXPENDITURES	3,083	0	0	0
Professional Services	235	0	0	0
TOTAL OTHER CHARGES	235	0	0	0
Gen Acquisitions	3,102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,102	0	0	0
FUNCTION TOTAL	6,420	0	0	0
DRIVING WORKTAG TOTAL	6,420	0	0	0
DRIVING WORKTAG: PG000308 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,708	0	0	0
TOTAL PERSONAL SERVICES	8,708	0	0	0
Operating Services	11,231	0	0	0
TOTAL OPERATING EXPENDITURES	11,231	0	0	0
FUNCTION TOTAL	19,938	0	0	0
DRIVING WORKTAG TOTAL	19,938	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSFUNCTION: 2-PUBLIC SERVICE	so speech And H	earing Cimi		
Salaries	24,423	26,000	26,000	0
Other Compensation	32,042	16,000	16,000	0
Related Benefits	13,289	11,000	11,000	0
TOTAL PERSONAL SERVICES	69,753	53,000	53,000	0
Travel	8,159	12,000	12,000	0
Operating Services	-3,135	14,000	14,000	0
Supplies	57,862	67,000	67,000	0
TOTAL OPERATING EXPENDITURES	62,886	93,000	93,000	0
Professional Services	183	500	500	0
Other Charges	634	1,500	1,500	0
TOTAL OTHER CHARGES	817	2,000	2,000	0
Gen Acquisitions	4,310	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,310	2,000	2,000	0
FUNCTION TOTAL	137,765	150,000	150,000	0
DRIVING WORKTAG TOTAL	137,765	150,000	150,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000313 LSUAM LS	U Speech and H	earing Clini		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	34,892	32,400	32,400	0
Related Benefits	15,527	13,932	13,932	0
TOTAL PERSONAL SERVICES	50,419	46,332	46,332	0
Travel	1,039	2,000	2,000	0
Operating Services	72	0	0	0
Supplies	2,558	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	3,669	3,668	3,668	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
FUNCTION TOTAL	54,246	50,000	50,000	0
DRIVING WORKTAG TOTAL	54,246	50,000	50,000	0
DRIVING WORKTAG: PG007664 LSUAM St FUNCTION: 1-RESEARCH	artup - Chung			
Travel	1,410	0	0	0
Supplies	820	0	0	0
TOTAL OPERATING EXPENDITURES	2,230	0	0	0
FUNCTION TOTAL	2,230	0	0	0
DRIVING WORKTAG TOTAL	2,230	0	0	0
DRIVING WORKTAG: PG007665 LSUAM St	·			
FUNCTION: 1-RESEARCH				
Travel	162	0	0	0
Operating Services	2,630	0	0	0
Supplies	1,641	0	0	0
TOTAL OPERATING EXPENDITURES	4,433	0	0	0
Professional Services	305	0	0	0
TOTAL OTHER CHARGES	305	0	0	0
Gen Acquisitions	2,242	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,242	0	0	0
FUNCTION TOTAL	6,980	0	0	0
DRIVING WORKTAG TOTAL	6,980	0	0	0
DRIVING WORKTAG: PG008022 LSUAM St	artup - Haebig			
FUNCTION: 1-RESEARCH	I			
Other Compensation	560	0	0	0
TOTAL PERSONAL SERVICES	560	0	0	0
Operating Services	1,469	0	0	0
Supplies	19,049	0	0	0
TOTAL OPERATING EXPENDITURES	20,518	0	0	0
Other Charges	198	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL OTHER CHARGES	2017-18	2017-18	2018-19	2017-18	
TOTAL OTHER CHARGES	198	0	0	0	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,951 1,951	0	_	0	
FUNCTION TOTAL	23,227	0	0	0	
DRIVING WORKTAG TOTAL	23,227	0	0	0	
COST CENTER TOTAL	2,337,265	1,994,650	2,037,853	43,203	
CCENTER: LSUAM Col of HSS Deans Office			2,037,033	+3,203	
DRIVING WORKTAG: LSUAM CS Black-Aral					
FUNCTION: 1-RESEARCH	b Encounters. Re	presentat			
Salaries	15,516	0	0	0	
TOTAL PERSONAL SERVICES	15,516	0	0	0	
FUNCTION TOTAL	15,516	0	0	0	
DRIVING WORKTAG TOTAL	15,516	0	0	0	
DRIVING WORKTAG: LSUAM CS In and Out of This World: Material					
FUNCTION: 1-RESEARCH					
Salaries	17,166	0	0	0	
TOTAL PERSONAL SERVICES	17,166	0	0	0	
FUNCTION TOTAL	17,166	0	0	0	
DRIVING WORKTAG TOTAL	17,166	0	0	0	
DRIVING WORKTAG: PG000244 LSUAM Li	nguistics				
FUNCTION: 0-INSTRUCTION					
Travel	1,024	0	0	0	
Operating Services	104	2,000	2,000	0	
Supplies	24	0	0	0	
TOTAL OPERATING EXPENDITURES	1,152	2,000	2,000	0	
Professional Services	1,389	0	0	0	
Other Charges	384	0	0	0	
TOTAL OTHER CHARGES	1,773	0	0	0	
FUNCTION TOTAL	2,925	2,000	2,000	0	
DRIVING WORKTAG TOTAL	2,925	2,000	2,000	0	
·	terdisciplinary St	tudies			
FUNCTION: 0-INSTRUCTION	ı				
Salaries	102,603	93,053	94,619	1,566	
Related Benefits	43,274	38,401	38,505	104	
TOTAL PERSONAL SERVICES	145,877	131,454	133,124	1,670	
Travel	1,642	0	0	0	
Operating Services	809	2,500	2,500	0	
Supplies	4,427	875	875	0	
TOTAL OPERATING EXPENDITURES	6,878	3,375	3,375	0	
Professional Services	225	0	0	0	

Porm BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department	Board of Regents				
Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department ACTUAL 2017-18 2018-19 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-	<u> </u>				
Detail of Driving Worktag Costs by Function					
Prinction/Department		า			
Cother Charges	Detail of Briving Working Costs by Function		RUDGETED	BUDGETED	2018-10+/-
Other Charges 920 0 0 0 TOTAL OTHER CHARGES 1,144 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,670 0 1,670 0 1,670 0 1,670 0 1,670 0 1,670 0 1,670 0 1,670 0 0 2,500 2,500 2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>Function/Department</td> <td></td> <td></td> <td></td> <td>-</td>	Function/Department				-
TOTAL OTHER CHARGES	Other Charges				0
FUNCTION TOTAL 153,899 134,829 136,499 1,670					0
DRIVING WORKTAG TOTAL 153,899 134,829 136,499 1,670			134,829	136,499	1,670
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature	DRIVING WORKTAG TOTAL				
Salaries 2,246 0 2,500 2,500 Other Compensation 135,492 150,500 150,500 0 Related Benefits 947 0 1,017 1,017 TOTAL PERSONAL SERVICES 138,686 150,500 154,017 3,517 Travel 1,267 0 0 0 0 Operating Services 57 2,000 2,000 0 0 Supplies 188 0 0 0 0 TOTAL OPERATING EXPENDITURES 1,512 2,000 2,000 0 0 Other Charges 1,400 0 0 0 0 0 Other Charges 2,008 0 0 0 0 0 0 Other Charges 3,408 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	DRIVING WORKTAG: PG000326 LSUAM	Comparative Liter		,	,
Other Compensation 133,492 150,500 150,500 0 Related Benefits 947 0 1,017 1,017 TOTAL PERSONAL SERVICES 138,686 150,500 154,017 3,517 Travel 1,267 0 0 0 0 Operating Services 57 2,000 2,000 0 0 Supplies 188 0 0 0 0 0 0 FORESSIONAL SERVICES 1,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION				
Related Benefits	Salaries	2,246	0	2,500	2,500
TOTAL PERSONAL SERVICES 138,686 150,500 154,017 3,517 Travel 1,267 0 0 0 0 0 0 0 0 0	Other Compensation	135,492	150,500	150,500	0
Travel 1,267 0 0 0 Operating Services 57 2,000 2,000 0 Supplies 188 0 0 0 TOTAL OPERATING EXPENDITURES 1,512 2,000 2,000 0 Professional Services 1,400 0 0 0 Other Charges 2,008 0 0 0 TOTAL OTHER CHARGES 3,408 0 0 0 FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Geneter Studies Pr FUNCTION: 0-INSTRUCTION TOTAL PERSONAL SERVICES 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Tavel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 <t< td=""><td>Related Benefits</td><td>947</td><td>0</td><td>1,017</td><td>1,017</td></t<>	Related Benefits	947	0	1,017	1,017
Deprating Services 57 2,000 2,000 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	138,686	150,500	154,017	3,517
Supplies 188 0 0 0 TOTAL OPERATING EXPENDITURES 1,512 2,000 2,000 0 Professional Services 1,400 0 0 0 Other Charges 2,008 0 0 0 TOTAL OTHER CHARGES 3,408 0 0 0 FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr FUNCTION: 0-INSTRUCTION FUNCTION: 0-INSTRUCTION 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 <td>Travel</td> <td>1,267</td> <td>0</td> <td>0</td> <td>0</td>	Travel	1,267	0	0	0
TOTAL OPERATING EXPENDITURES 1,512 2,000 2,000 0 Professional Services 1,400 0 0 0 0 0 0 Other Charges 2,008 0 0 0 0 0 OTHER CHARGES 3,408 0 0 0 0 0 FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gener's Studies Pr FUNCTION: 0-INSTRUCTION Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 OTOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 0 OTOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 4,046 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 0 0 OTOTAL OTHER CHARGES 4,046 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating Services	57	2,000	2,000	0
Professional Services	Supplies	188	0	0	0
Other Charges 2,008 0 0 0 TOTAL OTHER CHARGES 3,408 0 0 0 FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr FUNCTION: 0-INSTRUCTION Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other C	TOTAL OPERATING EXPENDITURES	1,512	2,000	2,000	0
TOTAL OTHER CHARGES 3,408 0 0 0 0 0 FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr FUNCTION: 0-INSTRUCTION 28,741 15,050 15,050 0 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 0 Operating Services 3,999 6,505 6,505 0 0 Supplies 10,065 500 500 0 0 Professional Services 14,414 8,005 8,005 0 0 Operating Services 2,576 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 DOTAL OPERATING EXPENDITURES 1,470 0 0 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747	Professional Services	1,400	0	0	0
FUNCTION TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr FUNCTION: O-INSTRUCTION Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 O TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 O TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 O TOTAL OTHER CHARGES 4,046 0 0 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: O-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747	-	2,008	0	0	0
DRIVING WORKTAG TOTAL 143,606 152,500 156,017 3,517 DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr FUNCTION: 0-INSTRUCTION Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION			Ţ		0
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr					3,517
FUNCTION: 0-INSTRUCTION Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 0 Other Charges 1,470 0 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747				156,017	3,517
Salaries 208,163 188,340 206,756 18,416 Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL	·	Womens and Gen	der Studies Pr		
Other Compensation 28,741 15,050 15,050 0 Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies 5 5 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510			· · · · · · · · · · · · · · · · · · ·		
Related Benefits 87,795 77,724 84,138 6,415 TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 0 Other Charges 1,470 0 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747					18,416
TOTAL PERSONAL SERVICES 324,699 281,114 305,944 24,831 Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,820 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747	·				0
Travel 350 1,000 1,000 0 Operating Services 3,999 6,505 6,505 0 Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747					
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Supplies 10,065 500 500 0 TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747					0
TOTAL OPERATING EXPENDITURES 14,414 8,005 8,005 0 Professional Services 2,576 0 0 0 Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION 5 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747		·			
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Other Charges 1,470 0 0 0 TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747				·	
TOTAL OTHER CHARGES 4,046 0 0 0 FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747		·		_	
FUNCTION TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747	_				_
DRIVING WORKTAG TOTAL 343,159 289,119 313,949 24,831 DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747			_	_	ū
DRIVING WORKTAG: PG000332 LSUAM International Studies FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747					· · · · · · · · · · · · · · · · · · ·
FUNCTION: 0-INSTRUCTION Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747				313,343	27,031
Salaries 99,323 106,721 116,216 9,495 Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747	<u> </u>	criiationai Staa			
Related Benefits 41,890 44,041 47,294 3,252 TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747		99 373	106 721	116 216	9 495
TOTAL PERSONAL SERVICES 141,213 150,762 163,510 12,747					
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Operating Services	862	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,373	2,000	2,000	0
Professional Services	788	0	0	0
Other Charges	269	0	0	0
TOTAL OTHER CHARGES	1,058	0	0	0
FUNCTION TOTAL	144,644	152,762	165,510	12,747
DRIVING WORKTAG TOTAL	144,644	152,762	165,510	12,747
DRIVING WORKTAG: PG000334 LSUAM A	frican And Africa	n American		
FUNCTION: 0-INSTRUCTION				
Salaries	113,273	94,178	136,161	41,983
Other Compensation	15,050	15,050	15,050	0
Related Benefits	47,774	38,865	55,410	16,545
TOTAL PERSONAL SERVICES	176,097	148,093	206,621	58,528
Travel	1,810	0	0	0
Operating Services	3,570	3,000	3,000	0
Supplies	1,871	0	0	0
TOTAL OPERATING EXPENDITURES	7,251	3,000	3,000	0
Professional Services	170	0	0	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES FUNCTION TOTAL	355 183,702	151.003	0 209,621	0
DRIVING WORKTAG TOTAL	183,702	151,093 151,093	209,621	58,528
DRIVING WORKTAG: PG000336 LSUAM Fi			209,621	58,528
FUNCTION: 0-INSTRUCTION	illi allu ivieula Al			
Salaries	121,650	93,500	96,200	2,700
Other Compensation	30,278	30,100	30,100	2,760
Related Benefits	51,307	38,585	39,148	563
TOTAL PERSONAL SERVICES	203,235	162,185	165,448	3,263
Travel	1,200	0	0	0
Operating Services	75,098	3,500	3,500	0
Supplies	39,490	0	0	0
TOTAL OPERATING EXPENDITURES	115,789	3,500	3,500	0
Professional Services	37	0	0	0
Other Charges	392	0	0	0
TOTAL OTHER CHARGES	428	0	0	0
Gen Acquisitions	22,883	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,883	0	0	0
FUNCTION TOTAL	342,335	165,685	168,948	3,263
DRIVING WORKTAG TOTAL	342,335	165,685	168,948	3,263
DRIVING WORKTAG: PG000337 LSUAM Se	econdary Educati	on		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION		•		
Salaries	22,990	55,177	30,000	-25,177
Related Benefits	17,655	22,770	12,208	-10,562
TOTAL PERSONAL SERVICES	40,645	77,947	42,208	-35,739
Operating Services	121	0	0	0
Supplies	2,793	0	0	0
TOTAL OPERATING EXPENDITURES	2,914	0	0	0
FUNCTION TOTAL	43,559	77,947	42,208	-35,739
DRIVING WORKTAG TOTAL	43,559	77,947	42,208	-35,739
DRIVING WORKTAG: PG000338 LSUAM Co FUNCTION: 0-INSTRUCTION	of HSS Commu	nication Stu		
Salaries	48,530	47,347	48,767	1,420
Related Benefits	20,468	19,539	19,846	306
TOTAL PERSONAL SERVICES	68,998	66,886	68,613	1,726
FUNCTION TOTAL	68,998	66,886	68,613	1,726
DRIVING WORKTAG TOTAL	68,998	66,886	68,613	1,726
DRIVING WORKTAG: PG000339 LSUAM Hs	,		, ,	,
FUNCTION: 0-INSTRUCTION				
Salaries	113,602	104,813	0	-104,813
Related Benefits	50,553	46,642	0	-46,642
TOTAL PERSONAL SERVICES	164,154	151,455	0	-151,455
Operating Services	0	-151,455	0	151,455
TOTAL OPERATING EXPENDITURES	0	-151,455	0	151,455
FUNCTION TOTAL	164,154	0	0	0
DRIVING WORKTAG TOTAL	164,154	0	0	0
DRIVING WORKTAG: PG000342 LSUAM Fla	agship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION	ام	0.650	0.650	0
Other Compensation	0	8,650	8,650	0
TOTAL PERSONAL SERVICES	0	8,650	8,650	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	8,650 8,650	8,650 8,650	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000344 LSUAM AI	ŭ,		8,030	0
FUNCTION: 0-INSTRUCTION	4111111110103301	Nobell la		
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000345 LSUAM AI	umni Professor -	Sharon We		·
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000346 LSUAM A	lumni Professor -	Heather M		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000348 LSUAM A	lumni Professors	- William		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000349 LSUAM A	lumni Professor -	Cecil Eub		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000351 LSUAM A	lumni Professor -	· Stacia Ha		
FUNCTION: 0-INSTRUCTION	1	•		
Operating Services	0	2,500		,
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000353 LSUAM B	oyd Professor - S	uzanne Mar		
FUNCTION: 0-INSTRUCTION	1			
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000355 LSUAM St	tudent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,927	0	0	0
TOTAL PERSONAL SERVICES	10,927	0	0	0
Operating Services	7,039	0	0	0
TOTAL OPERATING EXPENDITURES	7,039	0	0	0
FUNCTION TOTAL	17,966	0	0	0

Board of Regents				1
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	17,966	0	0	0
DRIVING WORKTAG: PG000356 LSUAM W	ork/Study - Instr	uction Col		
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,980	0	0	0
TOTAL PERSONAL SERVICES	17,980	0	0	0
FUNCTION TOTAL	17,980	0	0	0
DRIVING WORKTAG TOTAL	17,980	0	0	0
DRIVING WORKTAG: PG000361 LSUAM In	ternational Stud	ies - Rese		
FUNCTION: 1-RESEARCH	C 5 44	٥١	0	0
Related Benefits TOTAL PERSONAL SERVICES	6,544	0	0	0
FUNCTION TOTAL	6,544 6,544	0	0	0
DRIVING WORKTAG TOTAL	6,544	0	0	0
DRIVING WORKTAG: PG000362 LSUAM Af			<u>_</u>	0
FUNCTION: 1-RESEARCH	rican and Ameai	TAITCHCAIT		
Related Benefits	7,240	0	0	0
TOTAL PERSONAL SERVICES	7,240	0	0	0
FUNCTION TOTAL	7,240	0	0	0
DRIVING WORKTAG TOTAL	7,240	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Ur	ndergraduate Re	search Progr		
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	11,008	0	0	0
Related Benefits	1,054	1,033	996	-37
TOTAL PERSONAL SERVICES	14,562	3,533	3,496	-37
Travel	20,639	0	30,000	30,000
TOTAL OPERATING EXPENDITURES	20,639	0	30,000	30,000
Professional Services	3,707	0	0	0
TOTAL OTHER CHARGES	3,707	0	22.406	20.062
FUNCTION TOTAL DRIVING WORKTAG TOTAL	38,908	3,533	33,496	29,963
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007964 LSUAM HS	38,908	3,533	33,496	29,963
FUNCTION: 7-SCHOL. & FELLOW.	55 - Global Schol	arship FTO		
Other Charges	46,513	0	50,000	50,000
TOTAL OTHER CHARGES	46,513	0	50,000	50,000
FUNCTION TOTAL	46,513	0	50,000	50,000
DRIVING WORKTAG TOTAL	46,513	0	50,000	50,000
COST CENTER TOTAL	1,758,814	1,255,004	1,355,511	100,507
UNIT/COLLEGE TOTAL	46,647,559	45,298,886	46,371,736	1,072,850
UNIT/COLLEGE: College of Music and Dramat	ic Arts			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Security of the security of th	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Col of MDA Deans Office			2020 20	2027 20
DRIVING WORKTAG: PG001513 LSUAM M	lusic and Dramat	ic Arts - Ad		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	665,666	694,542	739,835	45,293
Other Compensation	1,954	67,218	64,645	-2,573
Related Benefits	285,501	267,467	289,512	22,045
TOTAL PERSONAL SERVICES	953,121	1,029,227	1,093,992	64,765
Operating Services	3,551	0	0	0
Supplies	2,159	0	0	0
TOTAL OPERATING EXPENDITURES	5,710	0	0	0
Gen Acquisitions	2,549	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,549	0	0	0
FUNCTION TOTAL	961,379	1,029,227	1,093,992	64,765
DRIVING WORKTAG TOTAL	961,379	1,029,227	1,093,992	64,765
COST CENTER TOTAL	961,379	1,029,227	1,093,992	64,765
CCENTER: LSUAM Col of MDA Bands DRIVING WORKTAG: PG001518 LSUAM Ba	ands			
FUNCTION: 0-INSTRUCTION	anus			
Salaries	126,799	134,123	142,221	8,098
Other Compensation	12,500	12,500	12,500	0,050
Related Benefits	53,479	55,349	57,876	2,527
TOTAL PERSONAL SERVICES	192,779	201,972	212,597	10,625
Operating Services	3,666	2,000	2,000	0
Supplies	4,389	, 0	0	0
TOTAL OPERATING EXPENDITURES	8,055	2,000	2,000	0
Professional Services	3,830	0	0	0
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	4,105	0	0	0
FUNCTION TOTAL	204,938	203,972	214,597	10,625
DRIVING WORKTAG TOTAL	204,938	203,972	214,597	10,625
·	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION		-		
Other Compensation	720	0	0	0
TOTAL PERSONAL SERVICES	720	0	0	0
Operating Services	1,770	0	0	0
TOTAL OPERATING EXPENDITURES	1,770	0	0	0
FUNCTION TOTAL	2,490	0	0	0
DRIVING WORKTAG TOTAL	2,490	0	0	0
COST CENTER TOTAL	207,428	203,972	214,597	10,625
CCENTER: LSUAM Col of MDA Music				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001525 LSUAM M	lusic - Instruction		2020 20	2027 20
FUNCTION: 0-INSTRUCTION				
Salaries	4,010,500	3,893,954	4,072,159	178,205
Other Compensation	728,488	451,371	451,371	0
Related Benefits	1,749,141	1,606,944	1,657,146	50,202
TOTAL PERSONAL SERVICES	6,488,129	5,952,269	6,180,676	228,407
Travel	48,689	60,500	60,500	0
Operating Services	-88,383	22,000	22,000	0
Supplies	12,221	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-27,472	102,500	102,500	0
Professional Services	21,097	0	0	0
Other Charges	7,309	0	0	0
TOTAL OTHER CHARGES	28,407	0	0	0
Gen Acquisitions	1,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,249	0	0	0
FUNCTION TOTAL	6,490,313	6,054,769	6,283,176	228,407
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001526 LSUAM G	6,490,313 raduate Assistan	6,054,769	6,283,176	228,407
FUNCTION: 0-INSTRUCTION	Taduate Assistan	tstilb Etitle		
Other Compensation	215,179	210,600	188,750	-21,850
TOTAL PERSONAL SERVICES	215,179	210,600	188,750	-21,850
FUNCTION TOTAL	215,179	210,600	188,750	-21,850
DRIVING WORKTAG TOTAL	215,179	210,600	188,750	-21,850
DRIVING WORKTAG: PG001531 LSUAM St	tudent Aides/Net			
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,730	0	0	0
TOTAL PERSONAL SERVICES	21,730	0	0	0
Operating Services	31,322	0	0	0
TOTAL OPERATING EXPENDITURES	31,322	0	0	0
FUNCTION TOTAL	53,052	0	0	0
DRIVING WORKTAG TOTAL	53,052	0	0	0
DRIVING WORKTAG: PG008512 LSUAM Se	chool of Music D	ual Enrollm		
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	200 557
COST CENTER TOTAL	6,758,544	6,265,369	6,471,926	206,557
CCENTER: LSUAM Col of MDA Theatre DRIVING WORKTAG: PG001548 LSUAM TI	heatre - Instructi	on.		
DRIVING WORKTAG. PG001548 LSUAW 11	neau e - mstructi	UII		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	1,330,261	1,230,919	1,264,497	33,578
Other Compensation	241,575	404,429	401,766	-2,663
Related Benefits	569,646	540,307	545,426	5,119
TOTAL PERSONAL SERVICES	2,141,482	2,175,655	2,211,689	36,034
Travel	37,730	7,500	7,500	0
Operating Services	34,479	21,000	21,000	0
Supplies	51,589	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	123,799	62,387	62,387	0
Professional Services	92,564	0	0	0
Other Charges	6,128	0	0	0
TOTAL OTHER CHARGES	98,692	0	0	0
Gen Acquisitions	8,619	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,619	0	0	0
FUNCTION TOTAL	2,372,591	2,238,042	2,274,076	36,034
DRIVING WORKTAG: DC001540 LLSUAM LC	2,372,591	2,238,042	2,274,076	36,034
DRIVING WORKTAG: PG001549 LSUAM GIFUNCTION: 0-INSTRUCTION	raduate Assistan	tship Enric		
Other Compensation	12,350	12,350	0	-12,350
TOTAL PERSONAL SERVICES	12,350	12,350	0	-12,350
FUNCTION TOTAL	12,350	12,350	0	-12,350
DRIVING WORKTAG TOTAL	12,350	12,350	0	-12,350
	udent Aides/Net	, , , , , , , , , , , , , , , , , , ,	<u> </u>	12,330
FUNCTION: 0-INSTRUCTION	,	8		
Other Compensation	13,446	0	0	0
TOTAL PERSONAL SERVICES	13,446	0	0	0
Operating Services	11,222	0	0	0
TOTAL OPERATING EXPENDITURES	11,222	0	0	0
FUNCTION TOTAL	24,669	0	0	0
DRIVING WORKTAG TOTAL	24,669	0	0	0
DRIVING WORKTAG: PG001554 LSUAM Th	neatre - Swine Pa	llace Produ		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	200	0	0	0
Related Benefits	84	0	0	0
TOTAL PERSONAL SERVICES	284	0	0	0
Operating Services	7,215	7,415	7,415	0
TOTAL OPERATING EXPENDITURES	7,215	7,415	7,415	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
FUNCTION TOTAL	7,699	7,415	7,415	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	7,699	7,415	7,415	0
DRIVING WORKTAG: PG001556 LSUAM St	udent Aides/Net	working		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,928	0	0	0
TOTAL OPERATING EXPENDITURES	2,928	0	0	0
FUNCTION TOTAL	2,928	0	0	0
DRIVING WORKTAG TOTAL	2,928	0	0	0
COST CENTER TOTAL	2,420,237	2,257,807	2,281,491	23,684
CCENTER: LSUAM Col of MDA Deans Offic				
DRIVING WORKTAG: PG001566 LSUAM CN	MDA - Interdiscip	olinary		
FUNCTION: 0-INSTRUCTION		٥١	40.000	10.000
Salaries	0	0	40,000	40,000
Other Compensation	22,748	0	16.270	16.370
Related Benefits TOTAL PERSONAL SERVICES	7,265 30,013	0	16,278 56,278	16,278 56,278
Travel	26,273	0	30,278	30,278
Operating Services	8,085	184,200	144,200	-40,000
Supplies	4,921	0	0	-10,000
TOTAL OPERATING EXPENDITURES	39,279	184,200	144,200	-40,000
Professional Services	26,343	0	0	0
Other Charges	389	0	0	0
TOTAL OTHER CHARGES	26,732	0	0	0
Gen Acquisitions	2,638	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,638	0	0	0
FUNCTION TOTAL	98,662	184,200	200,478	16,278
DRIVING WORKTAG TOTAL	98,662	184,200	200,478	16,278
DRIVING WORKTAG: PG001567 LSUAM Gi	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	-34,200	0	34,200
TOTAL PERSONAL SERVICES	0	-34,200	0	34,200
FUNCTION TOTAL	0	-34,200	0	34,200
DRIVING WORKTAG TOTAL	0	-34,200	0	34,200
DRIVING WORKTAG: PG001568 LSUAM FI	agship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION	10.003	20.000	20.000	0
Other Compensation	19,962	30,000	30,000	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	19,962	30,000 30,000	30,000 30,000	0
DRIVING WORKTAG TOTAL	19,962 19,962	30,000	30,000	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001569 LSUAM AI			30,000	U
FUNCTION: 0-INSTRUCTION		Nationic		
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Travel	1,350	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,350	2,500	2,500	0
Professional Services	1,150	0	0	0
TOTAL OTHER CHARGES	1,150	0	0	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM AI	umni Professor -	· Griffin C		
FUNCTION: 0-INSTRUCTION				
Travel	1,459	0	0	0
Operating Services	4	2,500	2,500	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001571 LSUAM Bo	oyd Professor - C	D Constan		
FUNCTION: 0-INSTRUCTION	<u> </u>			
Salaries	2,200	0	0	0
Other Compensation	1,600	3,000	3,000	0
Related Benefits	508	0	0	0
TOTAL PERSONAL SERVICES	4,308	3,000	3,000	0
Travel	1,888	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies TOTAL OPERATING EXPENDITURES	256	2,200	2,200	
TOTAL OPERATING EXPENDITURES Professional Services	2,144	28,600 3,400	28,600	0
TOTAL OTHER CHARGES	20,318 20,318	3,400	3,400 3,400	0
FUNCTION TOTAL	26,771	35,000	35,000	0
DRIVING WORKTAG TOTAL	26,771	35,000	35,000	0
DRIVING WORKTAG: PG001572 LSUAM W	•		33,000	0
FUNCTION: 0-INSTRUCTION	ony stady mist	400000000000000000000000000000000000000		
Other Compensation	6,271	0	0	0
TOTAL PERSONAL SERVICES	6,271	0	0	0
FUNCTION TOTAL	6,271	0	0	0
DRIVING WORKTAG TOTAL	6,271	0	0	0
COST CENTER TOTAL	156,666	220,000	270,478	50,478
UNIT/COLLEGE TOTAL	10,504,254	9,976,376	10,332,484	356,108
UNIT/COLLEGE: College of Science		· · · · ·		•
CCENTER: LSUAM Col of SCI Deans Office				
DRIVING WORKTAG: PG000484 LSUAM Co	ollege Of Science	- Adminis		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 3-ACADEMIC SUPPORT		I.		
Salaries	1,184,901	1,101,921	1,139,418	37,497
Other Compensation	129,506	78,759	102,600	23,841
Related Benefits	507,505	424,348	445,876	21,528
TOTAL PERSONAL SERVICES	1,821,911	1,605,028	1,687,894	82,866
Travel	24,975	10,000	10,161	161
Operating Services	57,694	100,878	37,000	-63,878
Supplies	38,051	30,000	26,000	-4,000
TOTAL OPERATING EXPENDITURES	120,720	140,878	73,161	-67,717
Professional Services	12,792	0	40,000	40,000
Other Charges	13,083	1,500	11,000	9,500
TOTAL OTHER CHARGES	25,875	1,500	51,000	49,500
Gen Acquisitions	2,752	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,752	5,000	5,000	0
FUNCTION TOTAL	1,971,259	1,752,406	1,817,055	64,649
DRIVING WORKTAG TOTAL	1,971,259	1,752,406	1,817,055	64,649
DRIVING WORKTAG: PG000486 LSUAM St	udent Aldes/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT	12 200	٥١	0	0
Other Compensation TOTAL PERSONAL SERVICES	13,298 13,298	0	0	0
Operating Services	27,880	0	0	0
TOTAL OPERATING EXPENDITURES	27,880	0	0	0
FUNCTION TOTAL	41,178	0	0	0
DRIVING WORKTAG TOTAL	41,178	0	0	0
DRIVING WORKTAG: PG008095 LSUAM So				
FUNCTION: 3-ACADEMIC SUPPORT	Jenee Breisie, i	108.4.1.5		
Salaries	9,500	0	0	0
Other Compensation	10,146	0	0	0
Related Benefits	4,032	0	0	0
TOTAL PERSONAL SERVICES	23,678	0	0	0
Travel	9,239	0	0	0
Operating Services	2,603	0	0	0
Supplies	4,872	0	0	0
TOTAL OPERATING EXPENDITURES	16,714	0	0	0
Professional Services	74	0	0	0
Other Charges	1,993	0	0	0
TOTAL OTHER CHARGES	2,066	0	0	0
Gen Acquisitions	8,379	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,379	0	0	0
FUNCTION TOTAL	50,838	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
DRIVING WORKTAG TOTAL	50,838	0	0	0	
DRIVING WORKTAG: PG008096 LSUAM So	cience Geaux Tea	ıch			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	3,162	0	0	0	
Other Compensation	7,531	0	0	0	
Related Benefits	1,684	0	0	0	
TOTAL PERSONAL SERVICES	12,377	0	0	0	
Travel	3,003	0	0	0	
Operating Services	2,282	0	0	0	
Supplies	1,803	0	0	0	
TOTAL OPERATING EXPENDITURES	7,088	0	0	0	
Professional Services	1,250	0	0	0	
Other Charges	2,062	0	0	0	
TOTAL OTHER CHARGES	3,312	0	0	0	
FUNCTION TOTAL	22,777	0	0	0	
DRIVING WORKTAG TOTAL	22,777	0	0	0	
COST CENTER TOTAL	2,086,052	1,752,406	1,817,055	64,649	
CCENTER: LSUAM Col of SCI Chemistry	Naminaan Fraita	d Chaha			
DRIVING WORKTAG: LSUAM CS Ultrafast FUNCTION: 1-RESEARCH	Nonlinear Excited	ı State			
Salaries	8,167	0	0	0	
TOTAL PERSONAL SERVICES	8,167	0	0	0	
FUNCTION TOTAL	8,167	0	0	0	
DRIVING WORKTAG TOTAL	8,167	0	0	0	
DRIVING WORKTAG I SUAM CS Bimetallic		-	U	0	
FUNCTION: 1-RESEARCH	Systems for Trye	il Olollilyi			
Supplies	279	0	0	0	
TOTAL OPERATING EXPENDITURES	279	0	0	0	
FUNCTION TOTAL	279	0	0	0	
DRIVING WORKTAG TOTAL	279	0	0	0	
DRIVING WORKTAG: LSUAM CS Damage H		er Composit			
FUNCTION: 1-RESEARCH		·			
Salaries	113,046	0	0	0	
TOTAL PERSONAL SERVICES	113,046	0	0	0	
FUNCTION TOTAL	113,046	0	0	0	
DRIVING WORKTAG TOTAL	113,046	0	0	0	
DRIVING WORKTAG: LSUAM CS Shared Facilities for Materials Re					
FUNCTION: 1-RESEARCH					
Gen Acquisitions	15,000	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,000	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: LSUAM CS Shared Fa	acilities for Mate	ials Re		
FUNCTION: 1-RESEARCH				
Other Compensation	12,000	0	0	0
TOTAL PERSONAL SERVICES	12,000	0	0	0
FUNCTION TOTAL	12,000	0	0	0
DRIVING WORKTAG TOTAL	12,000	0	0	0
<u> </u>	hemistry			
FUNCTION: 0-INSTRUCTION	,	1	-	
Salaries	2,793,190	2,811,570	3,012,195	200,625
Other Compensation	1,258,456	1,597,181	1,633,914	36,733
Related Benefits	1,178,465	1,160,270	1,225,799	65,529
TOTAL PERSONAL SERVICES	5,230,111	5,569,021	5,871,908	302,887
Travel	2,775	1,000	7,000	6,000
Operating Services	127,465	112,952	112,952	0
Supplies	35,579	112,837	112,837	0
TOTAL OPERATING EXPENDITURES	165,819	226,789	232,789	6,000
Professional Services	144	10.045	0	0.000
Other Charges TOTAL OTHER CHARGES	6,269	10,045	1,045	-9,000
Gen Acquisitions	6,413 11,207	10,045 13,000	1,045 13,000	-9,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,207	13,000	13,000	0
FUNCTION TOTAL	5,413,550	5,818,855	6,118,742	299,887
DRIVING WORKTAG TOTAL	5,413,550		6,118,742	299,887
DRIVING WORKTAG: PG000488 LSUAM C			0,110,742	233,007
FUNCTION: 0-INSTRUCTION		8. 4.4.4.4.5		
Salaries	0	900	900	0
Related Benefits	0	371	366	-5
TOTAL PERSONAL SERVICES	0	1,271	1,266	-5
Operating Services	7,014	0	0	0
Supplies	84,975	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	91,990	9,100	9,100	0
Gen Acquisitions	167	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	167	0	0	0
FUNCTION TOTAL	92,157	10,371	10,366	-5
DRIVING WORKTAG TOTAL	92,157	10,371	10,366	-5
DRIVING WORKTAG: PG000491 LSUAM C	hemistry - Dual E	nrollment		
FUNCTION: 0-INSTRUCTION				
Salaries	6,644	9,965	0	-9,965

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Related Benefits	2,956		0	-4,435
TOTAL PERSONAL SERVICES	9,600	14,400	0	-14,400
Operating Services	0	-14,400	0	14,400
TOTAL OPERATING EXPENDITURES	0	-14,400	0	14,400
FUNCTION TOTAL	9,600	0	0	0
DRIVING WORKTAG TOTAL	9,600	0	0	0
DRIVING WORKTAG: PG000492 LSUAM CF	nemistry - Recrui	iting		
FUNCTION: 0-INSTRUCTION		1		
Travel	1,367	0	0	0
Operating Services	3,118	0	0	0
Supplies	59	0	0	0
TOTAL OPERATING EXPENDITURES	4,544	0	0	0
Professional Services	8,959	0	0	0
Other Charges	7,832	0	0	0
TOTAL OTHER CHARGES	16,791	0	0	0
FUNCTION TOTAL	21,334	0	0	0
DRIVING WORKTAG TOTAL	21,334	0	0	0
DRIVING WORKTAG: PG000493 LSUAM Gr FUNCTION: 0-INSTRUCTION	raduate Assistan	tsnip Enric		
Other Compensation	253,207	212,400	212,400	0
TOTAL PERSONAL SERVICES	253,207	212,400	212,400	0
FUNCTION TOTAL	253,207	212,400	212,400	0
DRIVING WORKTAG TOTAL	253,207	212,400	212,400	0
DRIVING WORKTAG: PG000495 LSUAM Gr				
FUNCTION: 0-INSTRUCTION		•		
Other Compensation	64,583	0	0	0
TOTAL PERSONAL SERVICES	64,583	0	0	0
FUNCTION TOTAL	64,583	0	0	0
DRIVING WORKTAG TOTAL	64,583	0	0	0
DRIVING WORKTAG: PG000498 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,017	0	0	0
TOTAL PERSONAL SERVICES	43,017	0	0	0
Operating Services	164,225	0	0	0
TOTAL OPERATING EXPENDITURES	164,225	0	0	0
FUNCTION TOTAL	207,242	0	0	0
DRIVING WORKTAG TOTAL	207,242	0	0	0
· · · · · · · · · · · · · · · · · · ·	nemistry - Semin	ars		
FUNCTION: 0-INSTRUCTION		 ,		
Supplies	2	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function	A CTUAL	DUDGETED	DUDCETED	2010 10:1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL OPERATING EVERNINE UPEC	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES Professional Services	2,362	0	6,000	6,000
Other Charges	4,451	0	9,000	
TOTAL OTHER CHARGES	6,813	0	15,000	9,000 15,000
FUNCTION TOTAL	6,815	0	15,000	
DRIVING WORKTAG TOTAL	6,815	0	15,000	15,000 15,000
DRIVING WORKTAG: PG000500 LSUAM C	1		13,000	13,000
FUNCTION: 1-RESEARCH	ileillisti y - Nesea	i Ci i		
Salaries	2,020,931	2,285,804	2,474,061	188,257
Other Compensation	25,764	79,741	79,741	0
Related Benefits	909,157	944,088	985,208	41,120
TOTAL PERSONAL SERVICES	2,955,853	3,309,633	3,539,010	229,377
Travel	1,156	9,766	3,766	-6,000
Operating Services	26,616	0	0	0
Supplies	7,164	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	34,936	49,105	43,105	-6,000
Professional Services	6,055	10,000	4,000	-6,000
Other Charges	4,478	1,500	1,500	0
TOTAL OTHER CHARGES	10,534	11,500	5,500	-6,000
Gen Acquisitions	7,521	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,521	7,000	7,000	0
FUNCTION TOTAL	3,008,844	3,377,238	3,594,615	217,377
DRIVING WORKTAG TOTAL	3,008,844	3,377,238	3,594,615	217,377
DRIVING WORKTAG: PG000501 LSUAM C	hemistry Stockro	om		
FUNCTION: 1-RESEARCH				
Salaries	2,420	2,367	2,367	0
Related Benefits	1,077	978	943	-35
TOTAL PERSONAL SERVICES	3,497	3,345	3,310	-35
Travel	71	0	0	0
Operating Services	-72,633	-2,367	-2,367	0
Supplies	91,251	0	0	0
TOTAL OPERATING EXPENDITURES	18,689	-2,367	-2,367	0
FUNCTION TOTAL	22,187	978	943	-35
DRIVING WORKTAG TOTAL	22,187	978	943	-35
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH		<u>-</u>		
Salaries	37,919	37,085	38,150	1,065
Related Benefits	15,993	15,317	15,192	-125
TOTAL PERSONAL SERVICES	53,912	52,402	53,342	940
FUNCTION TOTAL	53,912	52,402	53,342	940

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	53,912	52,402	53,342	940
DRIVING WORKTAG: PG000503 LSUAM Ch	nemistry - Mass S	Spectrometr		
FUNCTION: 1-RESEARCH				
Salaries	150,707	147,084	151,431	4,347
Related Benefits	63,562	60,749	60,302	-447
TOTAL PERSONAL SERVICES	214,269	207,833	211,733	3,900
FUNCTION TOTAL	214,269	207,833	211,733	3,900
DRIVING WORKTAG TOTAL	214,269	207,833	211,733	3,900
DRIVING WORKTAG: PG000504 LSUAM Cr	ystallography Se	ervice Cent		
FUNCTION: 1-RESEARCH	06.407	04.200	00.500	2.276
Salaries	86,187	84,290	86,566	2,276
Related Benefits TOTAL PERSONAL SERVICES	36,350 122,537	34,814	34,472 121,038	-342
FUNCTION TOTAL	122,537	119,104 119,104	121,038	1,934 1,934
DRIVING WORKTAG TOTAL	122,537	119,104	121,038	1,934
	e Startup	119,104	121,038	1,934
FUNCTION: 1-RESEARCH	c Startap			
Salaries	38,730	0	0	0
Other Compensation	1,425	0	0	0
Related Benefits	19,566	0	0	0
TOTAL PERSONAL SERVICES	59,721	0	0	0
Travel	2,561	0	0	0
Operating Services	809	0	0	0
Supplies	8,459	0	0	0
TOTAL OPERATING EXPENDITURES	11,829	0	0	0
Other Charges	-146	0	0	0
TOTAL OTHER CHARGES	-146	0	0	0
Gen Acquisitions	2,918	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,918	0	0	0
FUNCTION TOTAL	74,321	0	0	0
DRIVING WORKTAG TOTAL	74,321	0	0	0
DRIVING WORKTAG: PG000508 LSUAM Sta FUNCTION: 1-RESEARCH	art-Up/Marzilli			
Salaries	6,036	0	0	0
Other Compensation	1,811	0	0	0
Related Benefits	2,546	0	0	0
TOTAL PERSONAL SERVICES	10,393	0	0	0
Operating Services	3,853	0	0	0
Supplies	1,254	0	0	0
TOTAL OPERATING EXPENDITURES	5,107	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	15,500	0	0	0
DRIVING WORKTAG TOTAL	15,500	0	0	0
DRIVING WORKTAG: PG000509 LSUAM R	esearch Assistan	t Support		
FUNCTION: 1-RESEARCH				
Salaries	162	0	0	0
Other Compensation	83,091	0	0	0
Related Benefits	68	0	0	0
TOTAL PERSONAL SERVICES	83,321	0	0	0
Travel	635	0	0	0
Operating Services	-19,355	0	0	0
Supplies	28,329	0	0	0
TOTAL OPERATING EXPENDITURES	9,609	0	0	0
Professional Services	288	0	0	0
Other Charges	-82	0	0	0
TOTAL OTHER CHARGES	206	0	0	0
Gen Acquisitions	210,925	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210,925	0	0	0
FUNCTION TOTAL	304,061	0	0	0
DRIVING WORKTAG: DC000513 LLSUAM LS	304,061	0	0	0
DRIVING WORKTAG: PG000512 LSUAM St FUNCTION: 1-RESEARCH	.art-up/Gilman			
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
Gen Acquisitions	1,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,945	0	0	0
FUNCTION TOTAL	1,975	0	0	0
DRIVING WORKTAG TOTAL	1,975	0	0	0
DRIVING WORKTAG: PG000514 LSUAM W	•			
FUNCTION: 1-RESEARCH				
Salaries	33,016	0	0	0
Other Compensation	1,907	0	0	0
Related Benefits	13,925	0	0	0
TOTAL PERSONAL SERVICES	48,847	0	0	0
Travel	6,674	0	0	0
Operating Services	42,300	0	0	0
Supplies	47,938	0	0	0
TOTAL OPERATING EXPENDITURES	96,913	0	0	0
Gen Acquisitions	24,904	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,904	0	0	0
FUNCTION TOTAL	170,664	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	170,664	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Ka	artika Start Up Fu	ınds		
FUNCTION: 1-RESEARCH				
Travel	1,907	0	0	0
Operating Services	423	0	0	0
Supplies	482	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
Gen Acquisitions	4,878	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,878	0	0	0
FUNCTION TOTAL	7,689	0	0	0
DRIVING WORKTAG TOTAL	7,689	0	0	0
DRIVING WORKTAG: PG000517 LSUAM Start-Up/Taylor				
FUNCTION: 1-RESEARCH	1			
Salaries	12,235	0	0	0
Related Benefits	5,160	0	0	0
TOTAL PERSONAL SERVICES	17,395	0	0	0
Operating Services	4,999	0	0	0
Supplies	3,240	0	0	0
TOTAL OPERATING EXPENDITURES	8,239	0	0	0
FUNCTION TOTAL	25,634	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000518 LSUAM Re	25,634		0	0
FUNCTION: 1-RESEARCH	eterition/starriey			
Other Compensation	7,548	0	0	0
Related Benefits	3,167	0	0	0
TOTAL PERSONAL SERVICES	10,715	0	0	0
Operating Services	518	0	0	0
Supplies	2,897	0	0	0
TOTAL OPERATING EXPENDITURES	3,415	0	0	0
Gen Acquisitions	5,205	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,205	0	0	0
FUNCTION TOTAL	19,336	0	0	0
DRIVING WORKTAG TOTAL	19,336	0	0	0
DRIVING WORKTAG: PG000519 LSUAM St	art-Up/Zhang			•
FUNCTION: 1-RESEARCH				
Operating Services	162	0	0	0
Supplies	2,266	0	0	0
TOTAL OPERATING EXPENDITURES	2,428	0	0	0
FUNCTION TOTAL	2,428	0	0	0
DRIVING WORKTAG TOTAL	2,428	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000520 LSUAM St	tart-Up/Macnaug			
FUNCTION: 1-RESEARCH		-		
Operating Services	149	0	0	0
TOTAL OPERATING EXPENDITURES	149	0	0	0
FUNCTION TOTAL	149	0	0	0
DRIVING WORKTAG TOTAL	149	0	0	0
DRIVING WORKTAG: PG000521 LSUAM St	tart-Up/Pojman			
FUNCTION: 1-RESEARCH	•			
Other Compensation	62	0	0	0
TOTAL PERSONAL SERVICES	62	0	0	0
Travel	3,115	0	0	0
Operating Services	375	0	0	0
Supplies	1,674	0	0	0
TOTAL OPERATING EXPENDITURES	5,164	0	0	0
Professional Services	1,401	0	0	0
TOTAL OTHER CHARGES	1,401	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	6,627 6,627	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000523 LSUAM St	•	υĮ	U	U
FUNCTION: 1-RESEARCH	tart Op Traber			
Travel	1,009	0	0	0
Operating Services	4,383	0	0	0
Supplies	520	0	0	0
TOTAL OPERATING EXPENDITURES	5,912	0	0	0
Gen Acquisitions	39,370	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,370	0	0	0
FUNCTION TOTAL	45,282	0	0	0
DRIVING WORKTAG TOTAL	45,282	0	0	0
DRIVING WORKTAG: PG000524 LSUAM St	tart-Up - Lopata			
FUNCTION: 1-RESEARCH				
Salaries	15,948	0	0	0
Other Compensation	12,010	0	0	0
Related Benefits	9,688	0	0	0
TOTAL PERSONAL SERVICES	37,645	0	0	0
Travel	320	0	0	0
Operating Services	15	0	0	0
Supplies	2,235	0	0	0
TOTAL OPERATING EXPENDITURES	2,570	0	0	0
FUNCTION TOTAL	40,216	0	0	0
DRIVING WORKTAG TOTAL	40,216	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 11 15	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000525 LSUAM S	tart-Up - Kumar			
FUNCTION: 1-RESEARCH				
Other Compensation	17,688	0	0	0
TOTAL PERSONAL SERVICES	17,688	0	0	0
Travel	2,947	0	0	0
Operating Services	180	0	0	0
Supplies	506	0	0	0
TOTAL OPERATING EXPENDITURES	3,634	0	0	0
Other Charges	318	0	0	0
TOTAL OTHER CHARGES	318	0	0	0
FUNCTION TOTAL	21,640	0	0	0
DRIVING WORKTAG TOTAL	21,640	0	0	0
DRIVING WORKTAG: PG000526 LSUAM S	tart-Up - Kuroda			
FUNCTION: 1-RESEARCH Salaries	2,202	0	0	0
Other Compensation	-59	0	0	0
Related Benefits	4,035	0	0	0
TOTAL PERSONAL SERVICES	6,178	0	0	0
Travel	2,600	0	0	0
Operating Services	172	0	0	0
Supplies	686	0	0	0
TOTAL OPERATING EXPENDITURES	3,458	0	0	0
FUNCTION TOTAL	9,636	0	0	0
DRIVING WORKTAG TOTAL	9,636	0	0	0
DRIVING WORKTAG: PG000527 LSUAM S	tart-Up - Schneid			
FUNCTION: 1-RESEARCH	·			
Other Compensation	3,282	0	0	0
TOTAL PERSONAL SERVICES	3,282	0	0	0
Operating Services	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0
FUNCTION TOTAL	3,291	0	0	0
DRIVING WORKTAG TOTAL	3,291	0	0	0
DRIVING WORKTAG: PG000529 LSUAM R	ivera Startup			
FUNCTION: 1-RESEARCH	, ,			
Salaries	12,668	0	0	0
Related Benefits	5,343	0	0	0
TOTAL PERSONAL SERVICES	18,011	0	0	0
Travel	2,137	0	0	0
Operating Services	8,350	0	0	0
Supplies	19,504	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL OPERATING EXPENDITURES	29,991	2017-18	2018-19	2017-18
Professional Services	23,331	0	0	0
TOTAL OTHER CHARGES	219	0	0	0
Gen Acquisitions	57,564	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,564	0	0	0
FUNCTION TOTAL	105,785	0	0	0
DRIVING WORKTAG TOTAL	105,785	0	0	0
DRIVING WORKTAG: PG000531 LSUAM N	luclear Magnetic	Resonance (
FUNCTION: 1-RESEARCH				
Salaries	141,857	138,530	142,522	3,992
Related Benefits	59,830	57,216	56,754	-462
TOTAL PERSONAL SERVICES	201,686	195,746	199,276	3,530
FUNCTION TOTAL	201,686	195,746	199,276	3,530
DRIVING WORKTAG TOTAL	201,686	195,746	199,276	3,530
DRIVING WORKTAG: PG000532 LSUAM C	Chemistry - Analyt	ical Servi		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	200	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	200	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	200	15,000	15,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM C	Chemistry Mass Sp	pectrometry		
FUNCTION: 3-ACADEMIC SUPPORT	1 2440	2.500	2 500	
Other Compensation	2,443	2,500	2,500	0
TOTAL PERSONAL SERVICES	2,443	2,500	2,500	0
Travel	2,634	1,000	1,000	0
Operating Services	-35,457	-9,000	-9,000	0
Supplies TOTAL OPERATING EXPENDITURES	20,681	6,000	6,000	0
	-12,142	-2,000	-2,000	0
Other Charges TOTAL OTHER CHARGES	18,579 18,579	0	0	0
Gen Acquisitions	18,379	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	· · · · · · · · · · · · · · · · · · ·		0
FUNCTION TOTAL	8,880	4,500 5,000	4,500 5,000	0
DRIVING WORKTAG TOTAL	8,880	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM C			3,000	
FUNCTION: 3-ACADEMIC SUPPORT	a yacanography ac	vice cent		
UNCTION: 5-ACADEMIC 3011 ON1				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Operating Services	20,251	0	0	0
Supplies	6,828	0	0	0
TOTAL OPERATING EXPENDITURES	27,079	0	0	0
FUNCTION TOTAL	27,079	0	0	0
DRIVING WORKTAG TOTAL	27,079	0	0	0
DRIVING WORKTAG: PG000535 LSUAM N	IMR Facility - Self	Generate		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-85,039	0	0	0
Supplies	32,378	0	0	0
TOTAL OPERATING EXPENDITURES	-52,661	0	0	0
Gen Acquisitions	28,698	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,698	0	0	0
FUNCTION TOTAL	-23,963	0	0	0
DRIVING WORKTAG TOTAL	-23,963	0	0	0
DRIVING WORKTAG: PG000536 LSUAM G	iraduate Enrichm	ent Program		
FUNCTION: 7-SCHOL. & FELLOW.		_1		
Other Charges	15,313	0	0	0
TOTAL OTHER CHARGES	15,313	0	0	0
FUNCTION TOTAL	15,313	0	0	0
DRIVING WORKTAG TOTAL	15,313	0	0	0
DRIVING WORKTAG: PG000751 LSUAM B	oya Professors -	isian warn		
FUNCTION: 0-INSTRUCTION Salaries	6.075	٥	0	0
Related Benefits	6,075 1,544	0	0	0
TOTAL PERSONAL SERVICES	7,619	0	0	0
Travel	10,928	0	0	0
Operating Services	4,444	0	35,000	35,000
Supplies	7,334	0	0	33,000
TOTAL OPERATING EXPENDITURES	22,707	0	35,000	35,000
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
Gen Acquisitions	4,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,594	0	0	0
FUNCTION TOTAL	35,000	0	35,000	35,000
DRIVING WORKTAG TOTAL	35,000	0	35,000	35,000
DRIVING WORKTAG: PG000758 LSUAM A	·	- Robin Mcc	·	· ·
FUNCTION: 0-INSTRUCTION				
Operating Services	70	0	2,500	2,500
Supplies	879	0	0	0
TOTAL OPERATING EXPENDITURES	949	0	2,500	2,500

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2017-18		
Gen Acquisitions	1,551	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,551	0	0	0		
FUNCTION TOTAL	2,500	0	2,500	2,500		
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500		
DRIVING WORKTAG: PG000760 LSUAM A	lumni Professor -	George St				
FUNCTION: 0-INSTRUCTION			1			
Operating Services	0	0	2,500	2,500		
Supplies	2,500	0	0	0		
TOTAL OPERATING EXPENDITURES	2,500	0	2,500	2,500		
FUNCTION TOTAL	2,500	0	2,500	2,500		
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500		
DRIVING WORKTAG: PG007971 LSUAM Lee Startup						
FUNCTION: 1-RESEARCH	24 274	٥١	0	0		
Salaries Other Compensation	21,274 1,907	0	0	0		
Other Compensation Related Benefits	8,973	0	0	0		
TOTAL PERSONAL SERVICES	32,153	0	0	0		
Travel	196	0	0	0		
Operating Services	616	0	0	0		
Supplies	8,144	0	0	0		
TOTAL OPERATING EXPENDITURES	8,955	0	0	0		
Professional Services	32	0	0	0		
TOTAL OTHER CHARGES	32	0	0	0		
FUNCTION TOTAL	41,140	0	0	0		
DRIVING WORKTAG TOTAL	41,140	0	0	0		
DRIVING WORKTAG: PG007972 LSUAM E	grishi Startup					
FUNCTION: 1-RESEARCH						
Salaries	8,667	0	0	0		
Related Benefits	3,655	0	0	0		
TOTAL PERSONAL SERVICES	12,322	0	0	0		
Travel	633	0	0	0		
Operating Services	2,216	0	0	0		
Supplies	44,193	0	0	0		
TOTAL OPERATING EXPENDITURES	47,042	0	0	0		
Professional Services	375	0	0	0		
TOTAL OTHER CHARGES	375	0	0	0		
Gen Acquisitions	893	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	893	0	0	0		
FUNCTION TOTAL	60,632	0	0	0		
DRIVING WORKTAG TOTAL	60,632	0	0	0		

Board of Regents				1
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG007973 LSUAM Ch	nambers Startup	•		
FUNCTION: 1-RESEARCH				
Salaries	4,753	0	0	0
Related Benefits	2,004	0	0	0
TOTAL PERSONAL SERVICES	6,757	0	0	0
Travel	715	0	0	0
Operating Services	713	0	0	0
Supplies	13,210	0	0	0
TOTAL OPERATING EXPENDITURES	14,638	0	0	0
Professional Services TOTAL OTHER CHARGES	240	0	0	0
FUNCTION TOTAL	240 21,635	0	0	0
DRIVING WORKTAG TOTAL	21,635	0	0	0
COST CENTER TOTAL	10,885,563	10,014,926	10,597,455	582,529
CCENTER: LSUAM Col of SCI Physics and A		10,014,320	10,557,455	302,323
DRIVING WORKTAG: LSUAM CS Graduate	•	cs and As		
FUNCTION: 7-SCHOL. & FELLOW.	, , , , , , , , , , , , , , , , , , , ,			
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
FUNCTION TOTAL	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: LSUAM CS Search for	High-Energy Ele	ectromagn		
FUNCTION: 1-RESEARCH				
Salaries	98	0	0	0
TOTAL PERSONAL SERVICES	98	0	0	0
FUNCTION TOTAL	98	0	0	0
DRIVING WORKTAG TOTAL	98	0	0	0
<u> </u>	ectroscopy of Ne	utron-Rich		
FUNCTION: 1-RESEARCH	10 271	ما	٥١	0
Salaries TOTAL PERSONAL SERVICES	18,271	0	0	0
FUNCTION TOTAL	18,271 18,271	0	0	0
DRIVING WORKTAG TOTAL	18,271	0	0	0
	ne 2017 Solar Ecl		U	0
FUNCTION: 0-INSTRUCTION				
Salaries	5,288	0	0	0
TOTAL PERSONAL SERVICES	5,288	0	0	0
FUNCTION TOTAL	5,288	0	0	0
DRIVING WORKTAG TOTAL	5,288	0	0	0
DRIVING WORKTAG: LSUAM CS Time Resc	lved High Harmo	onic Spectr		

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH	2027 20		2020 20	2027 20
Other Compensation	17,057	0	0	0
TOTAL PERSONAL SERVICES	17,057	0	0	0
FUNCTION TOTAL	17,057	0	0	0
DRIVING WORKTAG TOTAL	17,057	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate	Fellows in Physic	cs and As		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,500	0	0	0
TOTAL OTHER CHARGES	5,500	0	0	0
FUNCTION TOTAL	5,500	0	0	0
DRIVING WORKTAG TOTAL	5,500	0	0	0
• • • • • • • • • • • • • • • • • • • •	oorative: Develo	pment of		
FUNCTION: 1-RESEARCH	•	<u>, </u>		
Salaries	2,292	0	0	0
Related Benefits	-17,343	0	0	0
TOTAL PERSONAL SERVICES	-15,052	0	0	0
FUNCTION TOTAL	-15,052	0	0	0
DRIVING WORKTAG TOTAL	-15,052	0	0	0
DRIVING WORKTAG: LSUAM CS Shared Fa	cilities for Mater	iais ke		
FUNCTION: 1-RESEARCH	10.000	٥١	٥	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000 10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Technolog		~	U	0
FUNCTION: 1-RESEARCH	y bevelopment	TOT Advance		
Salaries	41,523	0	0	0
TOTAL PERSONAL SERVICES	41,523	0	0	0
Operating Services	84	0	0	0
TOTAL OPERATING EXPENDITURES	84	0	0	0
FUNCTION TOTAL	41,607	0	0	0
DRIVING WORKTAG TOTAL	41,607	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellov	vships Program i	n Health		
FUNCTION: 1-RESEARCH				
Salaries	74,061	0	0	0
TOTAL PERSONAL SERVICES	74,061	0	0	0
FUNCTION TOTAL	74,061	0	0	0
DRIVING WORKTAG TOTAL	74,061	0	0	0
DRIVING WORKTAG: LSUAM CS 2015 LaSp	ace: A Bridge to	Louisian		
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Salaries	67,800	70,000	70,000	0
Other Compensation Related Benefits	0	4,000	4,000	1 027
	67.800	28,912	27,875	-1,037
TOTAL PERSONAL SERVICES Travel	67,800 337	102,912	101,875	-1,037
Operating Services	4,707	0	0	0
Supplies	1,475	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	6,519	1,000	1,000	0
FUNCTION TOTAL	74,319	103,912	102,875	-1,037
DRIVING WORKTAG TOTAL	74,319	103,912	102,875	-1,037
	nysics and Astror		102,873	-1,037
FUNCTION: 0-INSTRUCTION	Tysics and Astroi	ЮП		
Salaries	2,850,631	2,985,749	3,014,109	28,360
Other Compensation	569,757	633,598	657,107	23,509
Related Benefits	1,206,882	1,232,149	1,226,578	-5,572
TOTAL PERSONAL SERVICES	4,627,270	4,851,496	4,897,794	46,297
Travel	26,413	2,000	2,000	10,237
Operating Services	114,251	78,296	78,296	0
Supplies	35,878	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	176,542	114,073	114,073	0
Professional Services	38,656	6,000	6,000	0
Other Charges	12,111	9,500	9,500	0
TOTAL OTHER CHARGES	50,767	15,500	15,500	0
Gen Acquisitions	12,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,588	0	0	0
FUNCTION TOTAL	4,867,168	4,981,069	5,027,367	46,297
DRIVING WORKTAG TOTAL	4,867,168	4,981,069	5,027,367	46,297
DRIVING WORKTAG: PG000569 LSUAM Co			· · · · · ·	· ·
FUNCTION: 0-INSTRUCTION				
Other Compensation	448	0	0	0
TOTAL PERSONAL SERVICES	448	0	0	0
Operating Services	2,293	0	0	0
Supplies	532	0	0	0
TOTAL OPERATING EXPENDITURES	2,825	0	0	0
FUNCTION TOTAL	3,273	0	0	0
DRIVING WORKTAG TOTAL	3,273	0	0	0
DRIVING WORKTAG: PG000572 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	192,416	191,200	191,200	0
TOTAL PERSONAL SERVICES	192,416	191,200	191,200	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
/5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	192,416	191,200	191,200	0
DRIVING WORKTAG TOTAL	192,416	191,200	191,200	0
DRIVING WORKTAG: PG000575 LSUAM G	raduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	150,001	0	0	0
TOTAL PERSONAL SERVICES	150,001	0	0	0
FUNCTION TOTAL	150,001	0	0	0
DRIVING WORKTAG TOTAL	150,001	0	0	0
DRIVING WORKTAG: PG000578 LSUAM St	tudent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	17 212	0	0	0
Other Compensation	17,213	0	0	0
TOTAL PERSONAL SERVICES	17,213 171,342	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	171,342	0	0	0
FUNCTION TOTAL	188,555	0	0	0
DRIVING WORKTAG TOTAL	188,555	0	0	0
DRIVING WORKTAG: PG000579 LSUAM PI				
FUNCTION: 1-RESEARCH	Tysics Research			
Salaries	2,301,235	2,733,790	2,748,997	15,207
Other Compensation	79,462	81,138	81,138	0
Related Benefits	1,078,131	1,129,116	1,094,692	-34,425
TOTAL PERSONAL SERVICES	3,458,828	3,944,044	3,924,827	-19,218
Travel	993	2,000	2,000	0
Operating Services	1,444	39,007	36,507	-2,500
Supplies	3,722	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	6,159	55,065	52,565	-2,500
Professional Services	27,679	0	0	0
Other Charges	636	0	0	0
TOTAL OTHER CHARGES	28,315	0	0	0
Gen Acquisitions	0	15,857	15,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,857	15,857	0
FUNCTION TOTAL	3,493,302	4,014,966	3,993,249	-21,718
DRIVING WORKTAG TOTAL	3,493,302	4,014,966	3,993,249	-21,718
DRIVING WORKTAG: PG000580 LSUAM Te	echnical Services	Group - P		
FUNCTION: 1-RESEARCH	222 774	226 524	246,002	0.550
Salaries	333,771	336,524	346,083	9,559
Related Benefits	140,772	138,992	137,815	-1,177
TOTAL PERSONAL SERVICES	474,543	475,516	483,898	8,382
FUNCTION TOTAL	474,543	475,516	483,898	8,382
DRIVING WORKTAG TOTAL	474,543	475,516	483,898	8,382

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000581 LSUAM PI		2027 20	2020 20	
FUNCTION: 1-RESEARCH	•			
Salaries	140,353	136,753	140,799	4,046
Related Benefits	59,195	56,482	56,068	-414
TOTAL PERSONAL SERVICES	199,548	193,235	196,867	3,632
FUNCTION TOTAL	199,548	193,235	196,867	3,632
DRIVING WORKTAG TOTAL	199,548	193,235	196,867	3,632
DRIVING WORKTAG: PG000587 LSUAM So	outheastern SECi	on Of The A		
FUNCTION: 2-PUBLIC SERVICE				
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: PG000590 LSUAM Te	echnical Services	Group - P		
FUNCTION: 3-ACADEMIC SUPPORT	1	•	1	
Salaries	133,481	90,508	134,058	43,550
Other Compensation	0	30,000	0	-30,000
Related Benefits	59,399	30,000	59,656	29,656
TOTAL PERSONAL SERVICES	192,880	150,508	193,714	43,206
Operating Services	-188,999	-150,508	-193,714	-43,206
Supplies	8,174	0	0	0
TOTAL OPERATING EXPENDITURES	-180,825	-150,508	-193,714	-43,206
Gen Acquisitions	5,767	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,767			
DRIVING WORKTAG TOTAL	17,822	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000592 LSUAM N	17,822		U	- 0
FUNCTION: 3-ACADEMIC SUPPORT	iti ogen cost cen	ter - Jen-		
Operating Services	-10,862	0	0	0
Supplies	11,912	0	0	0
TOTAL OPERATING EXPENDITURES	1,050	0	0	0
FUNCTION TOTAL	1,050	0	0	0
DRIVING WORKTAG TOTAL	1,050	0	0	0
DRIVING WORKTAG: PG000596 LSUAM He			-	
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,770	0	0	0
Related Benefits	5,683	0	0	0
TOTAL PERSONAL SERVICES	18,453	0	0	0
Operating Services	-47,850	0	0	0
Supplies	28,627	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
TOTAL OPERATING EXPENDITURES	-19,223	0	0	2017-18
Gen Acquisitions	5,565	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,565	0	0	0
FUNCTION TOTAL	4,795	0	0	0
DRIVING WORKTAG TOTAL	4,795	0	0	0
DRIVING WORKTAG: PG000598 LSUAM G	·	ent 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: PG000755 LSUAM AI	umni Professor -	· A Ravi P.		
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
DRIVING WORKTAG: PG000756 LSUAM AI	umni Professor -	Schaefer		
FUNCTION: 0-INSTRUCTION	ı			
Travel	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0
FUNCTION TOTAL	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG000759 LSUAM AI	umni Professor -	· David P.		
FUNCTION: 0-INSTRUCTION	ا ما	٥١	2.500	2.500
Operating Services Supplies	0 395	0	2,500 0	2,500
TOTAL OPERATING EXPENDITURES	395	0	2,500	2,500
Gen Acquisitions	1,125	0	2,300	2,300
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,125	0	0	0
FUNCTION TOTAL	1,520	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,520	0	2,500	2,500
DRIVING WORKTAG: PG008136 LSUAM St		91	2,300	2,300
FUNCTION: 1-RESEARCH				
Salaries	2,000	0	0	0
Other Compensation	20,636	0	0	0
Related Benefits	844	0	0	0
TOTAL PERSONAL SERVICES	23,480	0	0	0
Travel	395	0	0	0
Operating Services	689	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Supplies	395	0	0	0	
TOTAL OPERATING EXPENDITURES	1,479	0	0	0	
Gen Acquisitions	93	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	93	0	0	0	
FUNCTION TOTAL	25,052	0	0	0	
DRIVING WORKTAG TOTAL	25,052	0	0	0	
DRIVING WORKTAG: PG008137 LSUAM St	artup - M. Chatz	opoulos			
FUNCTION: 1-RESEARCH	1	T T			
Salaries	67,888	0	0	0	
Other Compensation	630	0	0	0	
Related Benefits	28,737	0	0	0	
TOTAL PERSONAL SERVICES	97,254	0	0	0	
Operating Services	188	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	1,615	0	0	0	
Professional Services	1,803 25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
Gen Acquisitions	1,645	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,645	0	0	0	
FUNCTION TOTAL	100,727	0	0	0	
DRIVING WORKTAG TOTAL	100,727	0	0	0	
DRIVING WORKTAG: PG008138 LSUAM St					
FUNCTION: 1-RESEARCH					
Salaries	28,889	0	0	0	
Other Compensation	2,338	0	0	0	
Related Benefits	12,184	0	0	0	
TOTAL PERSONAL SERVICES	43,411	0	0	0	
Travel	5,465	0	0	0	
Operating Services	1,250	0	0	0	
Supplies	2,104	0	0	0	
TOTAL OPERATING EXPENDITURES	8,819	0	0	0	
Professional Services	1,135	0	0	0	
Other Charges	150	0	0	0	
TOTAL OTHER CHARGES	1,285	0	0	0	
FUNCTION TOTAL	53,515	0	0	0	
DRIVING WORKTAG TOTAL 53,515 0 0 0					
DRIVING WORKTAG: PG008139 LSUAM St	artup - I. Agullo				
FUNCTION: 1-RESEARCH	F F07	٥١			
Salaries Related Benefits	5,507	0	0	0	
keiaten Belleiits	2,323	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	7,830	0	0	0
Travel	2,674	0	0	0
Supplies	155	0	0	0
TOTAL OPERATING EXPENDITURES	2,830	0	0	0
Professional Services	278	0	0	0
TOTAL OTHER CHARGES	278	0	0	0
FUNCTION TOTAL	10,938	0	0	0
DRIVING WORKTAG TOTAL	10,938	0	0	0
DRIVING WORKTAG: PG008140 LSUAM St	artup - R. Zhang			
FUNCTION: 1-RESEARCH				
Salaries	56,526	0	0	0
Related Benefits	24,547	0	0	0
TOTAL PERSONAL SERVICES	81,073	0	0	0
Operating Services	1,307	0	0	0
Supplies	855	0	0	0
TOTAL OPERATING EXPENDITURES	2,162	0	0	0
FUNCTION TOTAL	83,234	0	0	0
DRIVING WORKTAG TOTAL	83,234	0	0	0
DRIVING WORKTAG: PG008141 LSUAM St	artup - S. Marley	1		
FUNCTION: 1-RESEARCH				
Salaries	12,634	0	0	0
Other Compensation	553	0	0	0
Related Benefits	5,328	0	0	0
TOTAL PERSONAL SERVICES	18,515	0	0	0
Travel	646	0	0	0
Operating Services	541	0	0	0
Supplies	537	0	0	0
TOTAL OPERATING EXPENDITURES	1,725	0	0	0
Gen Acquisitions	24,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,330	0	0	0
FUNCTION TOTAL	44,569	0	0	0
DRIVING WORKTAG TOTAL	44,569	0	0	0
DRIVING WORKTAG: PG008142 LSUAM St	artup - K. Launey	/		
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·			
Salaries	47,872	0	0	0
Other Compensation	41,065	0	0	0
Related Benefits	21,583	0	0	0
TOTAL PERSONAL SERVICES	110,520	0	0	0
Travel	2,128	0	0	0
Operating Services	2,358	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-19+/-	
TOTAL OPERATING EXPENDITURES	4,485	0	0	2017 18	
FUNCTION TOTAL	115,005	0	0	0	
DRIVING WORKTAG TOTAL	115,005	0	0	0	
DRIVING WORKTAG: PG008226 LSUAM Le	· ·	ments			
FUNCTION: 0-INSTRUCTION					
Salaries	5,000	0	0	0	
Other Compensation	19,588	0	0	0	
Related Benefits	2,109	0	0	0	
TOTAL PERSONAL SERVICES	26,696	0	0	0	
FUNCTION TOTAL	26,696	0	0	0	
DRIVING WORKTAG TOTAL	26,696	0	0	0	
<u> </u>	oyd Professor - E	arl Plumme			
FUNCTION: 0-INSTRUCTION					
Salaries	13,500	0	0	0	
Related Benefits	3,432	0	0	0	
TOTAL PERSONAL SERVICES	16,932	0	0	0	
Operating Services	0	0	35,000	35,000	
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000	
FUNCTION TOTAL	16,932	0	35,000	35,000	
DRIVING WORKTAG TOTAL	16,932	0 050 000	35,000	35,000	
COST CENTER TOTAL	10,310,331	9,959,898	10,035,456	75,558	
CCENTER: LSUAM Col of SCI Geology and ODRIVING WORKTAG: LSUAM CS Developing		oulder Aut			
FUNCTION: 1-RESEARCH	g the Martial B	oulder Aut			
Salaries	3,806	0	0	0	
TOTAL PERSONAL SERVICES	3,806	0	0	0	
FUNCTION TOTAL	3,806	0	0	0	
DRIVING WORKTAG TOTAL	3,806	0	0	0	
DRIVING WORKTAG: LSUAM CS Investigat					
FUNCTION: 1-RESEARCH					
Salaries	50,182	0	0	0	
TOTAL PERSONAL SERVICES	50,182	0	0	0	
FUNCTION TOTAL	50,182	0	0	0	
DRIVING WORKTAG TOTAL	50,182	0	0	0	
DRIVING WORKTAG: LSUAM CS Assessment of Ship Shoal Borrow Ar					
FUNCTION: 1-RESEARCH					
Salaries	41,097	0	0	0	
TOTAL PERSONAL SERVICES	41,097	0	0	0	
FUNCTION TOTAL	41,097	0	0	0	
DRIVING WORKTAG TOTAL	41,097	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
DRIVING WORKTAG: LSUAM CS LSU Fellow			2010 13	2017 10
FUNCTION: 0-INSTRUCTION	1 0			
Salaries	8,050	0	0	0
TOTAL PERSONAL SERVICES	8,050	0	0	0
FUNCTION TOTAL	8,050	0	0	0
DRIVING WORKTAG TOTAL	8,050	0	0	0
DRIVING WORKTAG: PG000616 LSUAM G	eology and Geop	hysics		
FUNCTION: 0-INSTRUCTION	1			40.0=4
Salaries	1,309,447	1,270,501	1,313,852	43,351
Other Compensation Related Benefits	409,898	343,184	351,177	7,993
TOTAL PERSONAL SERVICES	553,281 2,272,626	524,306 2,137,991	534,666 2,199,695	10,360 61,704
Travel	17,830	15,000	15,000	01,704
Operating Services	103,522	57,266	57,266	0
Supplies	35,772	20,820	17,018	-3,802
TOTAL OPERATING EXPENDITURES	157,124	93,086	89,284	-3,802
Professional Services	2,736	0	0	0
Other Charges	-598	0	0	0
TOTAL OTHER CHARGES	2,137	0	0	0
Gen Acquisitions	57,795	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,795	10,000	10,000	0
FUNCTION TOTAL	2,489,682	2,241,077	2,298,979	57,902
DRIVING WORKTAG TOTAL	2,489,682	2,241,077	2,298,979	57,902
DRIVING WORKTAG: PG000618 LSUAM G	eology and Geop	hysics - Sum		
FUNCTION: 0-INSTRUCTION	24.440	24.027	24 505	5.00
Salaries Related Benefits	21,410	21,027	21,595	568
TOTAL PERSONAL SERVICES	9,030 30,440	8,677 29,704	8,788 30,383	111 679
FUNCTION TOTAL	30,440	29,704	30,383	679
DRIVING WORKTAG TOTAL	30,440	29,704	30,383	679
	tudent Aides/Net		30,303	0.3
FUNCTION: 0-INSTRUCTION		0		
Other Compensation	2,342	0	0	0
TOTAL PERSONAL SERVICES	2,342	0	0	0
Operating Services	49,421	0	0	0
TOTAL OPERATING EXPENDITURES	49,421	0	0	0
FUNCTION TOTAL	51,763	0	0	0
DRIVING WORKTAG TOTAL	51,763	0	0	0
DRIVING WORKTAG: PG000627 LSUAM G	eology and Geop	hysics - Res		
FUNCTION: 1-RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
	2017-18	2017-18	2018-19	2017-18	
Salaries	923,409	1,042,151	1,084,166	42,015	
Other Compensation	1,713	0	0	1 222	
Related Benefits	430,283	430,432	431,731	1,299	
TOTAL PERSONAL SERVICES	1,355,405	1,472,583	1,515,897	43,314	
Operating Services	1,253	5,000	2,930	-2,070	
Supplies	6,622	2,763	2,763	0	
TOTAL OPERATING EXPENDITURES	7,875	7,763	5,693	-2,070	
FUNCTION TOTAL	1,363,279	1,480,346	1,521,590	41,244	
DRIVING WORKTAG TOTAL	1,363,279	1,480,346	1,521,590	41,244	
	ectron Beam Ima	aging 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 L	aboratory			
FUNCTION: 1-RESEARCH					
Salaries	37,141	36,567	37,663	1,096	
Related Benefits	15,665	15,103	14,998	-105	
TOTAL PERSONAL SERVICES	52,805	51,670	52,661	991	
Operating Services	1	0	0	0	
TOTAL OPERATING EXPENDITURES	1	0	0	0	
FUNCTION TOTAL	52,807	51,670	52,661	991	
DRIVING WORKTAG TOTAL	52,807	51,670	52,661	991	
·	ao Laboratory				
FUNCTION: 1-RESEARCH					
Salaries	135,630	50,000	102,700	52,700	
Other Compensation	16,386	0	0	0	
Related Benefits	61,096	20,651	40,897	20,246	
TOTAL PERSONAL SERVICES	213,112	70,651	143,597	72,946	
Travel	24,029	0	0	0	
Operating Services	28,082	-50,000	-102,700	-52,700	
Supplies	50,440	0	0	0	
TOTAL OPERATING EXPENDITURES	102,551	-50,000	-102,700	-52,700	
Professional Services	4,595	0	0	0	
Other Charges	2,185	0	0	0	
TOTAL OTHER CHARGES	6,780	0	0	0	
Gen Acquisitions	68	0	0	0	

Port BOR-AA Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department ACTUAL 2017-18 2018-19 2018-19 2017-18 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Board of Regents						
Detail of Driving Worktag Costs by Function Function/Department ACTUAL 2017-18 2018-19 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19							
Function/Department	Institution: Louisiana State University						
Function/Department	Detail of Driving Worktag Costs by Function						
TOTAL ACQUISITIONS & MAJOR REPAIRS 68		ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
FUNCTION TOTAL 322,510	Function/Department				-		
DRIVING WORKTAG TOTAL 322,510 20,651 40,897 20,246	TOTAL ACQUISITIONS & MAJOR REPAIRS	68	0	0	0		
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory	FUNCTION TOTAL	322,510	20,651	40,897	20,246		
FUNCTION: 3-ACADEMIC SUPPORT Operating Services				40,897	20,246		
Operating Services	•	Ray Diffraction L	aboratory				
Supplies							
TOTAL OPERATING EXPENDITURES 286					0		
FUNCTION TOTAL 286		•					
DRIVING WORKTAG TOTAL 286							
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -							
FUNCTION: 3-ACADEMIC SUPPORT			-	0	0		
Other Compensation 4,000 0 0 0 TOTAL PERSONAL SERVICES 4,000 0 0 0 0 Operating Services -5,173 -8,000 -8,000 0 Supplies 2,840 5,000 5,000 0 TOTAL OPERATING EXPENDITURES -2,332 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 0 FUNCTION TOTAL 1,668 0 0 0 0 0 DRIVING WORKTAG TOTAL 1,668 0 0 0 0 0 FUNCTION: 0-INSTRUCTION Operating Services 0 0 2,500 2,500 2,500 TOTAL OPERATING EXPENDITURES 0 0 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500<	·	ass spectromete	er Facility -				
TOTAL PERSONAL SERVICES		4 000	٥	0	<u> </u>		
Operating Services	•	•	+				
Supplies 2,840 5,000 5,000 0 TOTAL OPERATING EXPENDITURES -2,332 -3,000 -3,000 0 Gen Acquisitions 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 FUNCTION TOTAL 1,668 0 0 0 DRIVING WORKTAG TOTAL 1,668 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D 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 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHA		·	-				
TOTAL OPERATING EXPENDITURES -2,332 -3,000 -3,000 0 0 Gen Acquisitions 0 3,000 3,000 0 0 0 0 0 0 0 0 0		·					
Gen Acquisitions	_ · ·	·			_		
TOTAL ACQUISITIONS & MAJOR REPAIRS 0 3,000 3,000 0 FUNCTION TOTAL 1,668 0 0 0 0 DRIVING WORKTAG TOTAL 1,668 0 0 0 0 DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D FUNCTION: 0-INSTRUCTION Operating Services 0 0 0 2,500 2,500 TOTAL OPERATING EXPENDITURES 0 0 0 2,500 2,500 DRIVING WORKTAG TOTAL 0 0 0 2,500 2,500 DRIVING WORKTAG TOTAL 0 0 0 2,500 2,500 COST CENTER TOTAL 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0		•			0		
FUNCTION TOTAL	· · · · · · · · · · · · · · · · · · ·	0			0		
DRIVING WORKTAG TOTAL 1,668 0 0 0 0	FUNCTION TOTAL	1,668	-		0		
FUNCTION: 0-INSTRUCTION	DRIVING WORKTAG TOTAL		0	0	0		
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 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 Salaries 19,890 0 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	DRIVING WORKTAG: PG008468 LSUAM AI	umni Professor -	· Barbara D				
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 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 Salaries 19,890 0 0 0 0 FUNCTION TOTAL 19,890 0 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	FUNCTION: 0-INSTRUCTION						
FUNCTION TOTAL 0 0 2,500 2,500 DRIVING WORKTAG TOTAL 0 0 2,500 2,500 COST CENTER TOTAL 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 Salaries 19,890 0 0 0 0 FUNCTION TOTAL 19,890 0 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0 0	Operating Services	0	0	2,500	2,500		
DRIVING WORKTAG TOTAL 0 0 2,500 2,500 COST CENTER TOTAL 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500		
COST CENTER TOTAL 4,415,570 3,823,448 3,947,010 123,561 CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 Salaries 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	FUNCTION TOTAL	0	0	2,500	2,500		
CCENTER: LSUAM Col of SCI Mathematics DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	DRIVING WORKTAG TOTAL		0	2,500	2,500		
DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. 0 0 0 Other Charges 10,000 0 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0 0		4,415,570	3,823,448	3,947,010	123,561		
FUNCTION: 1-RESEARCH Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0		-					
Salaries 19,890 0 0 0 TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. 0 0 0 Other Charges 10,000 0 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0 0		tics Doctorates f	or Innovat				
TOTAL PERSONAL SERVICES 19,890 0 0 0 FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. 0 0 0 0 0 Other Charges 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td></td> <td>_1</td> <td></td> <td></td>			_1				
FUNCTION TOTAL 19,890 0 0 0 DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. 0 0 0 0 Other Charges 10,000 0 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0 0			1				
DRIVING WORKTAG TOTAL 19,890 0 0 0 DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0		•	_				
DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0							
FUNCTION: 7-SCHOL. & FELLOW. Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	l ' l l						
Other Charges 10,000 0 0 0 TOTAL OTHER CHARGES 10,000 0 0 0	· ·						
TOTAL OTHER CHARGES 10,000 0 0		10.000	ام	0	<u> </u>		
· · · · · · · · · · · · · · · · · · ·		•					
	FUNCTION TOTAL	10,000	0	0	0		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000657 LSUAM M	lathematics - De	partmental I		
FUNCTION: 0-INSTRUCTION				
Salaries	3,512,921	3,790,110	3,917,698	127,588
Other Compensation	1,002,900	953,417	976,276	22,859
Related Benefits	1,502,090	1,564,090	1,594,289	30,199
TOTAL PERSONAL SERVICES	6,017,912	6,307,617	6,488,263	180,646
Travel	101,490	41,970	41,970	0
Operating Services	81,021	75,566	75,566	0
Supplies	193,158	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	375,669	135,491	135,491	0
Professional Services	22,935	0	0	0
Other Charges TOTAL OTHER CHARGES	6,296	0	0	0
Gen Acquisitions	29,231 33,321	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,321	0	0	0
FUNCTION TOTAL	6,456,133	_	6,623,754	180,646
DRIVING WORKTAG TOTAL	6,456,133	6,443,108	6,623,754	180,646
	lathematics Colle		3,023,73	
FUNCTION: 0-INSTRUCTION		•		
Operating Services	0	7,491	7,491	0
Supplies	685	0	0	0
TOTAL OPERATING EXPENDITURES	685	7,491	7,491	0
Professional Services	9,522	0	0	0
Other Charges	1,172	0	0	0
TOTAL OTHER CHARGES	10,694	0	0	0
FUNCTION TOTAL	11,378	7,491	7,491	0
DRIVING WORKTAG TOTAL	11,378	7,491	7,491	0
·	eacher Education	n Redesign -		
FUNCTION: 0-INSTRUCTION				
Salaries	99,691	94,640	100,322	5,682
Related Benefits	42,046	39,056	40,826	1,770
TOTAL PERSONAL SERVICES	141,736	133,696	141,148	7,452
FUNCTION TOTAL DRIVING WORKTAG TOTAL	141,736 141,736	133,696 133,696	141,148 141,148	7,452 7,452
		·	141,148	7,452
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollmen FUNCTION: 0-INSTRUCTION				
Salaries	247,637	285,500	215,000	-70,500
Other Compensation	11,435	0	213,000	, 0,550 N
Related Benefits	110,674	127,048	96,750	-30,298
nciated Delients	110,074	147,040	30,730	-30,230

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
TOTAL PERSONAL SERVICES	369,747	412,548	311,750	-100,798
Travel	9,417	12,000	16,000	4,000
Operating Services	119	-444,548	-342,750	101,798
Supplies	11,855	20,000	15,000	-5,000
TOTAL OPERATING EXPENDITURES	21,391	-412,548	-311,750	100,798
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	7,346	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,346	0	0	0
FUNCTION TOTAL	398,508	0	0	0
DRIVING WORKTAG TOTAL	398,508	0	0	0
DRIVING WORKTAG: PG000662 LSUAM G	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION	1	•	1	
Other Compensation	192,450	202,450	202,450	0
TOTAL PERSONAL SERVICES	192,450	202,450	202,450	0
FUNCTION TOTAL	192,450	202,450	202,450	0
DRIVING WORKTAG TOTAL	192,450	202,450	202,450	0
DRIVING WORKTAG: PG000666 LSUAM N	icholson Profess	orsnip		
FUNCTION: 0-INSTRUCTION	15 201	15.000	15.000	0
Salaries Related Benefits	15,301 6,453	15,000 6,190	15,000 6,104	-86
TOTAL PERSONAL SERVICES	21,754	21,190	21,104	-86
Travel	1,822	21,190	21,104	0
Operating Services	0	2,500	2,500	0
Supplies	678	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	24,254	23,690	23,604	-86
DRIVING WORKTAG TOTAL	24,254	23,690	23,604	-86
DRIVING WORKTAG: PG000668 LSUAM St			, ,	
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	21,192	0	0	0
TOTAL PERSONAL SERVICES	21,192	0	0	0
Operating Services	46,760	0	0	0
TOTAL OPERATING EXPENDITURES	46,760	0	0	0
FUNCTION TOTAL	67,952	0	0	0
DRIVING WORKTAG TOTAL	67,952	0	0	0
·	lathematics - Res	search		
FUNCTION: 1-RESEARCH	1			
Salaries	2,355,713	2,468,192	2,567,067	98,875
Other Compensation	4,722	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Related Benefits	1,008,721	1,019,419	1,022,244	2,826
TOTAL PERSONAL SERVICES	3,369,156	3,487,611	3,589,311	101,701
Travel	8,582	0	0	0
Operating Services	5,199	0	0	0
Supplies	2,758	0	0	0
TOTAL OPERATING EXPENDITURES	16,539	0	0	0
Professional Services	1,118	0	0	0
TOTAL OTHER CHARGES	1,118	0	0	0
Gen Acquisitions	2,539	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	2,539	2 497 611	2 590 211	101.701
DRIVING WORKTAG TOTAL	3,389,352 3,389,352	3,487,611 3,487,611	3,589,311	101,701
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000672 LSUAM M			3,589,311	101,701
FUNCTION: 3-ACADEMIC SUPPORT	atii Consultatioi	i Cilliic - 3		
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: PG000752 LSUAM AI	umni Professor -	Frank Neu		
FUNCTION: 0-INSTRUCTION				
Travel	1,354	0	0	0
Operating Services	0	0	2,500	2,500
Supplies	1,154	0	0	0
TOTAL OPERATING EXPENDITURES	2,508	0	2,500	2,500
FUNCTION TOTAL	2,508	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,508	0	2,500	2,500
· · ·	umni Professor -	Gestur Ol		
FUNCTION: 0-INSTRUCTION	700	ام	٥	0
Travel	760 365	0	2 500	2 500
Operating Services Supplies	74	0	2,500 0	2,500 0
TOTAL OPERATING EXPENDITURES	1,200	0	2,500	2,500
Professional Services	348	0	2,300	2,300
TOTAL OTHER CHARGES	348	0	0	0
FUNCTION TOTAL	1,548	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,548	0	2,500	2,500
DRIVING WORKTAG: PG000763 LSUAM Bo		<u> </u>	,	,
FUNCTION: 0-INSTRUCTION		•		
Salaries	12,019	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Compensation	13,460	0	0	0
Related Benefits	3,055	0	0	0
TOTAL PERSONAL SERVICES	28,535	0	0	0
Travel	10,851	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	10,851	0	35,000	35,000
Professional Services	292	0	0	0
TOTAL OTHER CHARGES	292	0	0	0
FUNCTION TOTAL	39,677	0	35,000	35,000
DRIVING WORKTAG, DC009310 LISUAM L D	39,677	0 Usanna Dra	35,000	35,000
DRIVING WORKTAG: PG008310 LSUAM BOFUNCTION: 0-INSTRUCTION	bya Professor - S	usanne Bre		
Salaries	13,953	0	0	0
Related Benefits	3,547	0	0	0
TOTAL PERSONAL SERVICES	17,500	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	17,500	0	35,000	35,000
DRIVING WORKTAG TOTAL	17,500	0	35,000	35,000
COST CENTER TOTAL	10,772,887	10,301,046	10,665,758	364,713
CCENTER: LSUAM Col of SCI Biological Scient	ences			
DRIVING WORKTAG: LSUAM CS Pilot Synt	hesis of Nootkato	one for		
FUNCTION: 1-RESEARCH				
Salaries	12,278	0	0	0
TOTAL PERSONAL SERVICES	12,278	0	0	0
FUNCTION TOTAL	12,278	0	0	0
DRIVING WORKTAG TOTAL	12,278	0	0	0
• • •	mic Basis of Stre	ss Adapta		
FUNCTION: 1-RESEARCH	40.577	اه	٥	-
Salaries	19,577	0	0	0
TOTAL PERSONAL SERVICES Operating Services	19,577 353	0	0	0
Supplies	2,948	0	0	0
TOTAL OPERATING EXPENDITURES	3,301	0	0	0
FUNCTION TOTAL	22,877	0	0	0
DRIVING WORKTAG TOTAL	22,877	0	0	0
DRIVING WORKTAG: LSUAM CS Sea Grant				
FUNCTION: 1-RESEARCH	· -			
Salaries	12,559	0	0	0
TOTAL PERSONAL SERVICES	12,559	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
On anating Comitant	2017-18	2017-18	2018-19	2017-18
Operating Services	1,345	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	3,329	0	0	0
FUNCTION TOTAL	4,674	0	0	0
DRIVING WORKTAG TOTAL	17,234 17,234	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Chemose	,		U	U
FUNCTION: 1-RESEARCH	ilisoi y Sigilalilig a	ina Onacto		
Supplies	2,546	0	0	0
TOTAL OPERATING EXPENDITURES	2,546	0	0	0
FUNCTION TOTAL	2,546	0	0	0
DRIVING WORKTAG TOTAL	2,546	0	0	0
DRIVING WORKTAG: LSUAM CS Acquisition	·			
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 D	epartment Of Bio	ological Sci		
FUNCTION: 0-INSTRUCTION				
Salaries	4,343,819	4,600,651	4,672,064	71,413
Other Compensation	1,331,169	1,472,538	1,505,098	32,560
Related Benefits	1,840,917	1,898,582	1,901,275	2,693
TOTAL PERSONAL SERVICES	7,515,904	7,971,771	8,078,437	106,666
Travel	4,215	4,077	4,077	0
Operating Services	358,418	108,854	89,440	-19,414
Supplies	53,888	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	416,521	187,428	168,014	-19,414
Professional Services	32,036	4,000	4,000	0
Other Charges	9,405	2,000	2,000	0
TOTAL OTHER CHARGES	41,441	6,000	6,000	0
Gen Acquisitions	0	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,712	14,712	0
FUNCTION TOTAL	7,973,867	8,179,911	8,267,163	87,252
DRIVING WORKTAG TOTAL	7,973,867	8,179,911	8,267,163	87,252
DRIVING WORKTAG: PG000680 LSUAM B	iological Sciences	s instruct		
FUNCTION: 0-INSTRUCTION	F00			
Operating Services	533	06.554	06 554	0
Supplies TOTAL OPERATING EXPENDITURES	2,302	96,554	96,554	0
TOTAL OPERATING EXPENDITURES	2,835	96,554	96,554	0
Other Charges	600	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 10. /
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	600	0	0	0
Gen Acquisitions	30,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,383	0	0	0
FUNCTION TOTAL	33,817	96,554	96,554	0
DRIVING WORKTAG TOTAL	33,817	96,554	96,554	0
DRIVING WORKTAG: PG000681 LSUAM Fr	eshman Biology			
FUNCTION: 0-INSTRUCTION				
Salaries	93,523	91,173	93,889	2,716
Other Compensation	3,469	3,147	3,147	0
Related Benefits	46,955	37,625	38,208	583
TOTAL PERSONAL SERVICES	143,948	131,945	135,244	3,299
Travel	0 15,888	1,500	1,500	0
Operating Services Supplies	16,871	10,000 5,967	10,000 5,967	0
TOTAL OPERATING EXPENDITURES	32,759	17,467	17,467	0
Gen Acquisitions	915	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	915	3,300	3,300	0
FUNCTION TOTAL	177,621	152,712	156,011	3,299
DRIVING WORKTAG TOTAL	177,621	152,712	156,011	3,299
DRIVING WORKTAG: PG000682 LSUAM O	ne-Time Equipm	ent Funds		
FUNCTION: 0-INSTRUCTION				
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
·	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION	405.036	166 150	166 150	0
Other Compensation	185,836	166,150	166,150	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	185,836 185,836	166,150 166,150	166,150 166,150	0
DRIVING WORKTAG TOTAL	185,836	166,150	166,150	0
DRIVING WORKTAG: PG000684 LSUAM FI			100,130	
FUNCTION: 0-INSTRUCTION	-os.iip Gradate			
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 G	raduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	49,891	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	49,891	0	0	0
FUNCTION TOTAL	49,891	0	0	0
DRIVING WORKTAG TOTAL	49,891	0	0	0
DRIVING WORKTAG: PG000689 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION		-		
Other Compensation	169,847	0	0	0
TOTAL PERSONAL SERVICES	169,847	0	0	0
Operating Services	147,861	0	0	0
TOTAL OPERATING EXPENDITURES	147,861	0	0	0
FUNCTION TOTAL	317,709	0	0	0
DRIVING WORKTAG TOTAL	317,709	0	0	0
·	iological Sciences	s - Resear		
FUNCTION: 1-RESEARCH				
Salaries	3,405,253	3,659,966	3,731,703	71,737
Other Compensation	60,635	0	0	0
Related Benefits	1,468,599	1,511,648	1,486,020	-25,628
TOTAL PERSONAL SERVICES	4,934,488	5,171,614	5,217,723	46,109
Travel	15,094	5,500	0	-5,500
Operating Services	55,116	69,030	97,016	27,986
Supplies	149,350	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	219,560	121,853	144,339	22,486
Professional Services	1,450	1,000	1,000	0
Other Charges	-277	0	0	0
TOTAL OTHER CHARGES	1,173	1,000	1,000	0
Gen Acquisitions	31,369	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	31,369 5,186,590	11,743 5,306,210	11,743 5,374,805	68,595
DRIVING WORKTAG TOTAL	5,186,590	5,306,210	5,374,805	68,595
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000691 LSUAM N			3,374,603	08,393
FUNCTION: 1-RESEARCH	ative Hora Of Lo	uisiaila ri		
Salaries	2,214	2,111	2,111	0
Related Benefits	934	872	841	-31
TOTAL PERSONAL SERVICES	3,147	2,983	2,952	-31
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	3,172	2,983	2,952	-31
DRIVING WORKTAG TOTAL	3,172	2,983	2,952	-31
	iological Sciences	· · · · · · · · · · · · · · · · · · ·	,	
FUNCTION: 1-RESEARCH	-			
Salaries	17,563	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	BUBGETER	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Related Benefits	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	7,816 25,379	0	0	0
Operating Services	151	0	0	0
Supplies	678	0	0	0
TOTAL OPERATING EXPENDITURES	828	0	0	0
Gen Acquisitions	500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	500	0	0	0
FUNCTION TOTAL	26,708	0	0	0
DRIVING WORKTAG TOTAL	26,708	0	0	0
DRIVING WORKTAG: PG000693 LSUAM Sh		tation Facil		
FUNCTION: 1-RESEARCH				
Salaries	44,497	53,470	47,862	-5,608
Related Benefits	18,767	22,084	19,059	-3,025
TOTAL PERSONAL SERVICES	63,265	75,554	66,921	-8,633
FUNCTION TOTAL	63,265	75,554	66,921	-8,633
DRIVING WORKTAG TOTAL	63,265	75,554	66,921	-8,633
DRIVING WORKTAG: PG000696 LSUAM Biological Sciences - Public				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7	3,344	3,344	0
Related Benefits	3	1,547	1,361	-186
TOTAL PERSONAL SERVICES	10	4,891	4,705	-186
FUNCTION TOTAL	10	4,891	4,705	-186
DRIVING WORKTAG TOTAL	10	4,891	4,705	-186
DRIVING WORKTAG: PG000701 LSUAM He	erbarium Fund -	Self. Gen.		
FUNCTION: 3-ACADEMIC SUPPORT	_1			
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 DRIVING WORKTAG: PG000705 LSUAM Gr	0	1,000	1,000	0
FUNCTION: 7-SCHOL. & FELLOW.	addate Efficient	ent Program		
Other Charges	9,168	0	0	0
TOTAL OTHER CHARGES	9,168	0	0	0
FUNCTION TOTAL	9,168	0	0	0
DRIVING WORKTAG TOTAL	9,168	0	0	0
DRIVING WORKTAG: PG000764 LSUAM Bo			<u> </u>	
FUNCTION: 0-INSTRUCTION	2, 3. 1. 0. 2. 3. 3. 10	.a. n Datzer		
Salaries	27,900	0	0	0
Related Benefits	7,092	0	0	0
TOTAL PERSONAL SERVICES	34,992	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	34,992	0	35,000	35,000
DRIVING WORKTAG TOTAL	34,992	0	35,000	35,000
DRIVING WORKTAG: PG008295 LSUAM Co	ormier Startup			
FUNCTION: 1-RESEARCH				
Salaries	49,924	0	0	0
Other Compensation	10,890	0	0	0
Related Benefits	18,068	0	0	0
TOTAL PERSONAL SERVICES	78,881	0	0	0
Travel	535	0	0	0
Operating Services	11,141	0	0	0
Supplies	44,108	0	0	0
TOTAL OPERATING EXPENDITURES	55,784	0	0	0
Professional Services	293	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	362 135,395	0	0	0
DRIVING WORKTAG TOTAL	135,395	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG008313 LSUAM No		Ţ	0	0
FUNCTION: 1-RESEARCH	ewcomer cos bi	o sei briage		
Salaries	10,000	0	0	0
Related Benefits	4,218	0	0	0
TOTAL PERSONAL SERVICES	14,218	0	0	0
FUNCTION TOTAL	14,218	0	0	0
DRIVING WORKTAG TOTAL	14,218	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bo	ohnert CoS Bio S	ci Startup		
FUNCTION: 1-RESEARCH		-		
Salaries	8,873	0	0	0
Other Compensation	2,186	0	0	0
Related Benefits	4,664	0	0	0
TOTAL PERSONAL SERVICES	15,724	0	0	0
Operating Services	41	0	0	0
TOTAL OPERATING EXPENDITURES	41	0	0	0
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	15,813	0	0	0
DRIVING WORKTAG TOTAL	15,813	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
DRIVING WORKTAG: PG008315 LSUAM Jo			2010 15	2017 10
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
Other Compensation	1,120	0	0	0
Related Benefits	3,742	0	0	0
TOTAL PERSONAL SERVICES	13,735	0	0	0
FUNCTION TOTAL	13,735	0	0	0
DRIVING WORKTAG TOTAL	13,735	0	0	0
DRIVING WORKTAG: PG008469 LSUAM A	lumni Professor -	- Anne Grov		
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	14,419,387	14,105,965	14,293,760	187,795
CCENTER: LSUAM Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM M	luseum Of Natur	al Science -		
FUNCTION: 1-RESEARCH	26,000	F2 400	F2 004	4 772
Salaries	36,898	·	53,881	1,772
Related Benefits TOTAL PERSONAL SERVICES	15,562 52,459	21,522 73,631	21,456 75,337	-66 1,706
FUNCTION TOTAL	52,439	73,631	75,337	1,706
DRIVING WORKTAG TOTAL	52,439	73,631	75,337	1,706
DRIVING WORKTAG: PG000731 LSUAM M			75,557	1,700
FUNCTION: 3-ACADEMIC SUPPORT	idseam of Natur	di Science		
Salaries	566,351	552,873	570,137	17,264
Other Compensation	143,700	152,231	155,160	2,929
Related Benefits	238,864	212,910	223,106	10,195
TOTAL PERSONAL SERVICES	948,915	918,014	948,403	30,388
Travel	9,317	350	350	0
Operating Services	25,329	13,035	13,035	0
Supplies	34,605	15,970	15,970	0
TOTAL OPERATING EXPENDITURES	69,250	29,355	29,355	0
Professional Services	2,461	0	0	0
Other Charges	166	0	0	0
TOTAL OTHER CHARGES	2,626	0	0	0
Gen Acquisitions	2,636	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,636	1,250	1,250	0
FUNCTION TOTAL	1,023,427	948,619	979,008	30,388
DRIVING WORKTAG TOTAL	1,023,427	948,619	979,008	30,388

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
· ·	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG000734 LSUAM St	udent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT	7.407	0	ما	0
Other Compensation	7,107	0	0	0
TOTAL PERSONAL SERVICES	7,107	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	9,632 9,632	0	0	0
FUNCTION TOTAL	16,739	0	0	0
DRIVING WORKTAG TOTAL	16,739	0	0	0
COST CENTER TOTAL	1,092,626	1,022,251	1,054,345	32,094
CCENTER: LSUAM Col of SCI Deans Office			1,054,545	32,034
DRIVING WORKTAG: PG000745 LSUAM Co	·	•		
FUNCTION: 0-INSTRUCTION	Shege of Science	meerar		
Salaries	131,074	232,594	183,968	-48,626
Other Compensation	0	135,152	0	-135,152
Related Benefits	55,282	95,986	74,865	-21,121
TOTAL PERSONAL SERVICES	186,356	463,732	258,833	-204,899
Operating Services	0	78,325	78,325	, 0
TOTAL OPERATING EXPENDITURES	0	78,325	78,325	0
FUNCTION TOTAL	186,356	542,057	337,158	-204,899
DRIVING WORKTAG TOTAL	186,356	542,057	337,158	-204,899
DRIVING WORKTAG: PG000747 LSUAM Bi	otechnology Lab	oratory - S		
FUNCTION: 0-INSTRUCTION				
Salaries	20,293	0	0	0
Related Benefits	8,559	0	0	0
TOTAL PERSONAL SERVICES	28,852	0	0	0
FUNCTION TOTAL	28,852	0	0	0
DRIVING WORKTAG TOTAL	28,852	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Bo	oyd Professors -	Isiah Warn		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000752 LSUAM AI	umni Protessor -	Frank Neu		
FUNCTION: 0-INSTRUCTION	1		_ 1	
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: DC000753 LSUAM A	Umani Drafasasi	2,500	0	-2,500
DRIVING WORKTAG: PG000753 LSUAM Al	umni Protessor -	reriis		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION		•		
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000754 LSUAM Al	umni Professor -	Gestur Ol		
FUNCTION: 0-INSTRUCTION		1		
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000755 LSUAM Al	umni Professor -	A Ravi P.		
FUNCTION: 0-INSTRUCTION	l al	2 500		2.500
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	2,500 2,500	0	-2,500 -2,500
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000756 LSUAM Al	ı		U	-2,300
FUNCTION: 0-INSTRUCTION	dillili Fiolessoi -	Schaerer		
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000758 LSUAM AI	umni Professor -			•
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000759 LSUAM Al	umni Professor -	David P.		
FUNCTION: 0-INSTRUCTION		-		
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000760 LSUAM Alumni Professor - George St				
FUNCTION: 0-INSTRUCTION			_1	
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13-7-
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000763 LSUAM Bo	_			2,500
FUNCTION: 0-INSTRUCTION	,	, ,		
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000764 LSUAM Bo	yd Professor - N	1ark Batzer		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000765 LSUAM Sti	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG000766 LSUAM W	ork/Study - Instr	uction Col		
FUNCTION: 0-INSTRUCTION		_1	_1	
Other Compensation	27,311	0	0	0
TOTAL PERSONAL SERVICES	27,311	0	0	0
FUNCTION TOTAL	27,311	0	0	0
DRIVING WORKTAG TOTAL	27,311	0	0	0
	llege Of Science	EST COILE		
FUNCTION: 0-INSTRUCTION Salaries	٥	0	E 142	E 142
TOTAL PERSONAL SERVICES	0	0	5,142 5,142	5,142
FUNCTION TOTAL	0	0	5,142	5,142 5,142
DRIVING WORKTAG TOTAL	0	0	5,142	5,142
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000769 LSUAM Co			3,142	3,142
FUNCTION: 1-RESEARCH	mege of science	medu		
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
COST CENTER TOTAL	247,652	667,057	342,300	-324,757
UNIT/COLLEGE TOTAL	54,230,069	51,646,998	52,753,140	1,106,142
UNIT/COLLEGE: College of the Coast and Envir		· ,	· ,	· · ·

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Col of Coast and Envir [Deans Office	•		
DRIVING WORKTAG: PG002379 LSUAM C	Col of Coast and E	nvir - Co		
FUNCTION: 1-RESEARCH				
Salaries	41,931	40,621	41,840	1,219
Related Benefits	17,685	16,777	16,661	-116
TOTAL PERSONAL SERVICES	59,615	57,398	58,501	1,103
Supplies	650	0	0	0
TOTAL OPERATING EXPENDITURES	650	0	0	0
FUNCTION TOTAL	60,265	57,398	58,501	1,103
DRIVING WORKTAG TOTAL	60,265	57,398	58,501	1,103
DRIVING WORKTAG: PG002384 LSUAM C	ol of Coast And E	nvir - Adm		
FUNCTION: 3-ACADEMIC SUPPORT	004 503	067.443	004 200	16.005
Salaries	801,502	867,413	884,308	16,895
Other Compensation Related Benefits	24,495	55,234	55,234	12.009
TOTAL PERSONAL SERVICES	341,935 1,167,932	334,039 1,256,686	346,047 1,285,589	12,008 28,903
Travel	7,157	1,230,680	1,265,569	20,903
Operating Services	14,517	21,951	21,951	0
Supplies	6,467	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	28,141	48,351	48,351	0
Professional Services	5,497	0	0	0
Other Charges	7,407	0	0	0
TOTAL OTHER CHARGES	12,904	0	0	0
Gen Acquisitions	3,334	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,334	16,121	16,121	0
FUNCTION TOTAL	1,212,311	1,321,158	1,350,061	28,903
DRIVING WORKTAG TOTAL	1,212,311	1,321,158	1,350,061	28,903
DRIVING WORKTAG: PG002386 LSUAM S	tudent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	14,883	0	0	0
TOTAL OPERATING EXPENDITURES	14,883	0	0	0
FUNCTION TOTAL	14,883	0	0	0
DRIVING WORKTAG TOTAL	14,883	0	0	0
DRIVING WORKTAG: PG002466 LSUAM Special Programs/Col Of The				
FUNCTION: 1-RESEARCH			T	
Operating Services	174	0	0	0
TOTAL OPERATING EXPENDITURES	174	0	0	0
FUNCTION TOTAL	174	0	0	0
DRIVING WORKTAG, DC003467 LLSUANA LS	174	0	0	0
DRIVING WORKTAG: PG002467 LSUAM S	tudent Aides/Net	working		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH				
Operating Services	4,142	0	0	0
TOTAL OPERATING EXPENDITURES	4,142	0	0	0
FUNCTION TOTAL	4,142	0	0	0
DRIVING WORKTAG TOTAL	4,142	0	0	0
DRIVING WORKTAG: PG002470 LSUAM L	a Geographic Info	rmation Ce		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	22	0	0	0
TOTAL OPERATING EXPENDITURES	22	0	0	0
FUNCTION TOTAL	22	0	0	0
DRIVING WORKTAG TOTAL	22	0	0	0
DRIVING WORKTAG: PG008344 LSUAM N	Natthew Hiatt Sta	rtup		
FUNCTION: 1-RESEARCH	1 4 5 4 5	٥١		-
Travel	1,545	0	0	0
Operating Services	375	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,886 4,806	0	0	0
Gen Acquisitions	65,226	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,226	0	0	0
FUNCTION TOTAL	70,031	0	0	0
DRIVING WORKTAG TOTAL	70,031	0	0	0
COST CENTER TOTAL	1,361,828	1,378,557	1,408,562	30,005
CCENTER: LSUAM Col of Coast and Envir			_,,	
DRIVING WORKTAG: PG002389 LSUAM S				
FUNCTION: 1-RESEARCH	•			
Operating Services	14,696	0	0	0
TOTAL OPERATING EXPENDITURES	14,696	0	0	0
FUNCTION TOTAL	14,696	0	0	0
DRIVING WORKTAG TOTAL	14,696	0	0	0
COST CENTER TOTAL	14,696	0	0	0
·	Coastal Ecology I			
DRIVING WORKTAG: PG002392 LSUAM S	tudent Aides/Net	working		
FUNCTION: 1-RESEARCH			1	
Operating Services	13,494	0	0	0
TOTAL OPERATING EXPENDITURES	13,494	0	0	0
FUNCTION TOTAL	13,494	0	0	0
DRIVING WORKTAG TOTAL	13,494	0	0	0
COST CENTER TOTAL	13,494	0	0	0
CCENTER: LSUAM Col of Coast and Envir 1				
DRIVING WORKTAG: PG002394 LSUAM S	tudent Aldes/Net	working		

Board of Regents								
Form BOR-4A								
Institution: Louisiana State University								
Detail of Driving Worktag Costs by Function								
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-				
Function/Department	2017-18	2017-18	2018-19	2017-18				
FUNCTION: 1-RESEARCH								
Operating Services	14,696	0	0	0				
TOTAL OPERATING EXPENDITURES	14,696	0	0	0				
FUNCTION TOTAL	14,696	0	0	0				
DRIVING WORKTAG TOTAL	14,696	0	0	0				
·	DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst							
FUNCTION: 3-ACADEMIC SUPPORT				_				
Salaries	72,951	0	0	0				
Other Compensation Related Benefits	19,506	1,500	1,500	0				
	32,571	0 1,500	1 500	0				
TOTAL PERSONAL SERVICES Travel	125,028 11,356		1,500 0	0				
Operating Services	-66,138	0	0	0				
Supplies	38,987	3,000	3,000	0				
TOTAL OPERATING EXPENDITURES	-15,796	3,000	3,000	0				
Professional Services	1,477	0	0	0				
Other Charges	13,803	0	0	0				
TOTAL OTHER CHARGES	15,280	0	0	0				
Gen Acquisitions	1,967	7,500	7,500	0				
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,967	7,500	7,500	0				
FUNCTION TOTAL	126,479	12,000	12,000	0				
DRIVING WORKTAG TOTAL	126,479	12,000	12,000	0				
DRIVING WORKTAG: PG002396 LSUAM W	etland Biogeoch	emistry Inst						
FUNCTION: 3-ACADEMIC SUPPORT		<u>, </u>						
Salaries	29,649	33,165	33,165	0				
Related Benefits	12,505	12,772	12,978	206				
TOTAL PERSONAL SERVICES	42,153	45,937	46,143	206				
Supplies	3,516	0	0	0				
TOTAL OPERATING EXPENDITURES	3,516	0	0	206				
FUNCTION TOTAL DRIVING WORKTAG TOTAL	45,670 45,670	45,937	46,143	206				
COST CENTER TOTAL	45,670 186,845	45,937 57,937	46,143 58,143	206 206				
CCENTER: LSUAM Col of Coast and Envir C			36,143	200				
DRIVING WORKTAG: LSUAM CS a Critical F								
FUNCTION: 1-RESEARCH	tear Fifte Louisie							
Salaries	68,679	0	0	0				
TOTAL PERSONAL SERVICES	68,679	0	0	0				
FUNCTION TOTAL	68,679	0	0	0				
DRIVING WORKTAG TOTAL	68,679	0	0	0				
DRIVING WORKTAG: LSUAM CS Quantifyir	ng and Character	izing the		DRIVING WORKTAG: LSUAM CS Quantifying and Characterizing the				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH		l.		
Salaries	6,716	0	0	0
TOTAL PERSONAL SERVICES	6,716	0	0	0
FUNCTION TOTAL	6,716	0	0	0
DRIVING WORKTAG TOTAL	6,716	0	0	0
DRIVING WORKTAG: LSUAM CS Assessn	nent of Ship Shoal	Borrow Ar		
FUNCTION: 1-RESEARCH				
Salaries	18,007	0	0	0
TOTAL PERSONAL SERVICES	18,007	0	0	0
FUNCTION TOTAL	18,007	0	0	0
DRIVING WORKTAG TOTAL	18,007	0	0	0
DRIVING WORKTAG: LSUAM CS a Critica	al Real-Time Louisia	ana Coa		
FUNCTION: 1-RESEARCH				
Salaries	1,250	0	0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
DRIVING WORKTAG: LSUAM CS Investig	ation of an Ancien	t Baid C		
FUNCTION: 1-RESEARCH Salaries	14 502	اه	0	0
TOTAL PERSONAL SERVICES	14,593 14,593	0	0	0
FUNCTION TOTAL	14,593	0	0	0
DRIVING WORKTAG TOTAL	14,593	0	0	0
DRIVING WORKTAG: LSUAM CS Assessm			<u> </u>	0
FUNCTION: 1-RESEARCH	Terre or wide cappe	a Dreage 11		
Salaries	29,524	0	0	0
TOTAL PERSONAL SERVICES	29,524	0	0	0
FUNCTION TOTAL	29,524	0	0	0
DRIVING WORKTAG TOTAL	29,524	0	0	0
DRIVING WORKTAG: LSUAM CS Acquisit		d Optica		
FUNCTION: 1-RESEARCH		-		
Salaries	4,051	0	0	0
TOTAL PERSONAL SERVICES	4,051	0	0	0
FUNCTION TOTAL	4,051	0	0	0
DRIVING WORKTAG TOTAL	4,051	0	0	0
	nent of Ship Shoal	Borrow Ar		
FUNCTION: 1-RESEARCH				
Salaries	36,475	0	0	0
TOTAL PERSONAL SERVICES	36,475	0	0	0
FUNCTION TOTAL	36,475	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	36,475	0	0	0
DRIVING WORKTAG: LSUAM CS Developm		ring Progra	_	
FUNCTION: 1-RESEARCH				
Salaries	16,361	0	0	0
TOTAL PERSONAL SERVICES	16,361	0	0	0
FUNCTION TOTAL	16,361	0	0	0
DRIVING WORKTAG TOTAL	16,361	0	0	0
DRIVING WORKTAG: LSUAM CS Sea Grant	Omnibus Cost S	haring (PG		
FUNCTION: 1-RESEARCH		1		
Salaries	11,612	0	0	0
TOTAL PERSONAL SERVICES	11,612	0	0	0
FUNCTION TOTAL	11,612	0	0	0
DRIVING WORKTAG TOTAL	11,612	0	0	0
DRIVING WORKTAG: LSUAM CS Sea Grant	Omnibus Cost S	haring (PG		
FUNCTION: 1-RESEARCH	20.515	ما		
Salaries	30,616	0	0	0
TOTAL PERSONAL SERVICES	30,616	0	0	0
FUNCTION TOTAL	30,616	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Sea Grant	30,616	_	0	0
FUNCTION: 1-RESEARCH	Offilibus Cost 3	Harring (PG		
Salaries	23,329	0	0	0
TOTAL PERSONAL SERVICES	23,329	0	0	0
FUNCTION TOTAL	23,329	0	0	0
DRIVING WORKTAG TOTAL	23,329	0	0	0
	nent of a Monito			
FUNCTION: 1-RESEARCH				
Salaries	15,453	0	0	0
TOTAL PERSONAL SERVICES	15,453	0	0	0
FUNCTION TOTAL	15,453	0	0	0
DRIVING WORKTAG TOTAL	15,453	0	0	0
DRIVING WORKTAG: LSUAM CS Developm	ent of a Monito	ring Progra		
FUNCTION: 1-RESEARCH		_		
Salaries	32,269	0	0	0
TOTAL PERSONAL SERVICES	32,269	0	0	0
FUNCTION TOTAL	32,269	0	0	0
DRIVING WORKTAG TOTAL	32,269	0	0	0
DRIVING WORKTAG: LSUAM CS The Louisi	ana Delta Resea	rch Minor		
FUNCTION: 0-INSTRUCTION				
Salaries	190	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	190	0	0	0
FUNCTION TOTAL	190	0	0	0
DRIVING WORKTAG TOTAL	190	0	0	0
DRIVING WORKTAG: LSUAM CS Abundanc	e Estimate of Re	d Snapper		
FUNCTION: 1-RESEARCH				
Salaries	59,233	0	0	0
TOTAL PERSONAL SERVICES	59,233	0	0	0
FUNCTION TOTAL	59,233	0	0	0
DRIVING WORKTAG TOTAL	59,233	0	0	0
DRIVING WORKTAG: LSUAM CS Abundanc	e Estimate of Re	d Snapper		
FUNCTION: 1-RESEARCH		1	1	
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 a	na Asses		
FUNCTION: 1-RESEARCH Salaries	F (F0	٥١	0	0
TOTAL PERSONAL SERVICES	5,659 5,659	0	0	0
FUNCTION TOTAL	5,659	0	0	0
DRIVING WORKTAG TOTAL	5,659	0	0	0
	ceanography And	~	<u>_</u>	<u> </u>
FUNCTION: 0-INSTRUCTION				
Salaries	1,098,320	1,325,406	1,417,134	91,728
Other Compensation	90,628	86,155	86,155	, 0
Related Benefits	463,308	546,964	576,696	29,732
TOTAL PERSONAL SERVICES	1,652,256	1,958,525	2,079,985	121,460
Travel	600	0	0	0
Operating Services	11,977	19,685	19,685	0
Supplies	3,235	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	15,812	30,957	30,957	0
Professional Services	8,125	0	0	0
Other Charges	6,594	0	0	0
TOTAL OTHER CHARGES	14,720	0	0	0
Gen Acquisitions	270	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	270	0	0	0
FUNCTION TOTAL	1,683,057	1,989,482	2,110,942	121,460
DRIVING WORKTAG TOTAL	1,683,057	1,989,482	2,110,942	121,460
DRIVING WORKTAG: PG002401 LSUAM Gr	aduate Assistan	tsnip Enric		
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Composition	2017-18	2017-18	2018-19	2017-18
Other Compensation TOTAL PERSONAL SERVICES	5,058 5,058	5,550 5,550	5,550 5,550	0
FUNCTION TOTAL	5,058	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,058	5,550	5,550	0
	udent Aides/Net		3,330	
FUNCTION: 0-INSTRUCTION	44011071140097100			
Other Compensation	14,837	0	0	0
TOTAL PERSONAL SERVICES	14,837	0	0	0
Operating Services	12,692	0	0	0
TOTAL OPERATING EXPENDITURES	12,692	0	0	0
FUNCTION TOTAL	27,529	0	0	0
DRIVING WORKTAG TOTAL	27,529	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Od	ceanography and	d Coastal Sci		
FUNCTION: 1-RESEARCH				
Salaries	170,531	269,235	390,937	121,702
Other Compensation	132,048	122,500	122,500	0
Related Benefits	74,310	111,200	155,677	44,477
TOTAL PERSONAL SERVICES	376,889	502,935	669,114	166,179
Travel	400	0	0	0
Operating Services	21,577	33,502	33,502	0
Supplies	2,509	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	24,486	60,688	60,688	0
FUNCTION TOTAL	401,376	563,623	729,802	166,179
DRIVING WORKTAG TOTAL	401,376	563,623	729,802	166,179
DRIVING WORKTAG: PG002411 LSUAM Oc	ceanography - In	direct Cost		
FUNCTION: 1-RESEARCH	4 420	ام	٥	0
Travel	1,438	0	0	0
TOTAL OPERATING EXPENDITURES	1,438	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	1,438 1,438	0	0	0
	eanogrphy And		U	U
FUNCTION: 1-RESEARCH	Leanography And	Coastal Scie		
Salaries	264,137	324,925	341,965	17,040
Other Compensation	2,343	0	341,505	17,0 4 0
Related Benefits	140,200	134,201	136,176	1,974
TOTAL PERSONAL SERVICES	406,680	459,126	478,141	19,014
Travel	3,503	0	0	0
Operating Services	6,129	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	9,631	9,000	9,000	0
Gen Acquisitions	10,195	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Tetan of Diving Working Costs 27 Fanction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,195	0	0	0	
FUNCTION TOTAL	426,506	468,126	487,141	19,014	
DRIVING WORKTAG TOTAL	426,506	468,126	487,141	19,014	
DRIVING WORKTAG: PG002424 LSUAM Oc	eanography An	d Coastal Sci	·		
FUNCTION: 1-RESEARCH					
Salaries	223,037	418,190	361,934	-56,256	
Related Benefits	138,247	172,722	144,128	-28,594	
TOTAL PERSONAL SERVICES	361,285	590,912	506,062	-84,850	
Travel	32	0	0	0	
Operating Services	5,561	4,000	4,000	0	
Supplies	613	0	0	0	
TOTAL OPERATING EXPENDITURES	6,206	4,000	4,000	0	
FUNCTION TOTAL	367,490	594,912	510,062	-84,850	
DRIVING WORKTAG TOTAL 367,490 594,912 510,062 -84,850					
DRIVING WORKTAG: PG002431 LSUAM Oceanogrphy And Coastal Scie					
FUNCTION: 1-RESEARCH					
Salaries	207,730	337,594	347,723	10,129	
Other Compensation	18,693	0	0	0	
Related Benefits	163,520	139,434	138,468	-965	
TOTAL PERSONAL SERVICES	389,943	477,028	486,191	9,164	
Travel	9,383	0	0	0	
Operating Services	83	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	1,554	0	0	0	
TOTAL OPERATING EXPENDITURES	11,021		0	•	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,999 2,999	0	0	0	
FUNCTION TOTAL	403,963	477,028	486,191	9,164	
DRIVING WORKTAG TOTAL	403,963	477,028	486,191	9,164	
	ceanogrphy And		400,131	3,104	
FUNCTION: 1-RESEARCH	curiogrpmy / ma	Coastal Sele			
Salaries	270,660	315,821	325,296	9,475	
Related Benefits	140,188	130,441	129,538	-903	
TOTAL PERSONAL SERVICES	410,848	446,262	454,834	8,572	
Travel	42	0	0	0	
Operating Services	5,659	10,200	10,200	0	
Supplies	1,918	0	0	0	
TOTAL OPERATING EXPENDITURES	7,619	10,200	10,200	0	
FUNCTION TOTAL	418,467	456,462	465,034	8,572	
DRIVING WORKTAG TOTAL	418,467	456,462	465,034	8,572	
DRIVING WORKTAG: PG002465 LSUAM Gr	aduate Student	Stipend Pro			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Other Compensation	76,630	0	0	0
TOTAL PERSONAL SERVICES	76,630	0	0	0
FUNCTION TOTAL	76,630	0	0	0
DRIVING WORKTAG TOTAL	76,630	0	0	0
DRIVING WORKTAG: PG007206 LSUAM St	tartup Funds - Ste	eve Midway		
FUNCTION: 1-RESEARCH				
Other Compensation	155	0	0	0
Related Benefits	65	0	0	0
TOTAL PERSONAL SERVICES	220	0	0	0
FUNCTION TOTAL	220	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007915 LSUAM Je	220	0	0	0
FUNCTION: 1-RESEARCH	ennier Brum Star	tup Accoun		
Salaries	7,486	0	0	0
Related Benefits	3,157	0	0	0
TOTAL PERSONAL SERVICES	10,643	0	0	0
Travel	6,062	0	0	0
Operating Services	122	0	0	0
Supplies	58,731	0	0	0
TOTAL OPERATING EXPENDITURES	64,915	0	0	0
Professional Services	600	0	0	0
Other Charges	53	0	0	0
TOTAL OTHER CHARGES	653	0	0	0
Gen Acquisitions	91,196	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91,196	0	0	0
FUNCTION TOTAL	167,408	0	0	0
DRIVING WORKTAG TOTAL	167,408	0	0	0
DRIVING WORKTAG: PG008116 LSUAM D	OCS-LUMCON - R	Rabalais Suppo		
FUNCTION: 0-INSTRUCTION				
Salaries	77,461	0	0	0
Related Benefits	21,689	0	0	0
TOTAL PERSONAL SERVICES	99,150	0	0	0
FUNCTION TOTAL	99,150	0	0	0
DRIVING WORKTAG TOTAL	99,150	0	0	0
DRIVING WORKTAG: PG008117 LSUAM DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 1-RESEARCH	77.46.1	٦.	<u> </u>	_
Salaries	77,461	0	0	0
Related Benefits	21,689	0	0	0
TOTAL PERSONAL SERVICES	99,150	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2019 10.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION TOTAL	2017-18 99,150	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	99,150	0	0	0
COST CENTER TOTAL	4,562,127	4,555,184	4,794,721	239,538
CCENTER: LSUAM Col of Coast and Envir F			7,737,721	233,338
DRIVING WORKTAG: PG002444 LSUAM Co				
FUNCTION: 3-ACADEMIC SUPPORT	5. 5. 5 545£ 4.14 £			
Salaries	30,134	29,402	30,284	882
Other Compensation	8,587	5,000	5,000	0
Related Benefits	13,410	7,536	7,536	0
TOTAL PERSONAL SERVICES	52,131	41,938	42,820	882
Travel	0	500	500	0
Operating Services	-57,196	-77,138	-78,020	-882
Supplies	11,885	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-45,311	-51,138	-52,020	-882
Other Charges	980	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	7,800	2,800	2,800	0
DRIVING WORKTAG TOTAL	7,800	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM Sc	andE Field Supp	ort Service		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	37,190	36,280	37,368	1,088
Related Benefits	15,685	13,971	14,623	651
TOTAL PERSONAL SERVICES	52,875	50,251	51,991	1,739
FUNCTION TOTAL	52,875	50,251	51,991	1,739
DRIVING WORKTAG TOTAL	52,875	50,251	51,991	1,739
COST CENTER TOTAL	60,675	53,051	54,791	1,739
CCENTER: LSUAM Col of Coast and Envir D				
DRIVING WORKTAG: PG002451 LSUAM Co	pastal Studies Ins	stitute		
FUNCTION: 1-RESEARCH				
Salaries	50,203	144,127	147,369	3,242
Other Compensation	214	0	0	0
Related Benefits	21,174	59,528	58,685	-843
TOTAL PERSONAL SERVICES	71,591	203,655	206,054	2,399
Travel	1,647	0	0	0
Operating Services	14,176	0	0	0
Supplies	1,243	0	0	0
TOTAL OPERATING EXPENDITURES	17,066	0	0	0
FUNCTION TOTAL	88,658	203,655	206,054	2,399

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	88,658	203,655	206,054	2,399
DRIVING WORKTAG: PG002452 LSUAM Co	astal Studies - S	ervices -		
FUNCTION: 1-RESEARCH	T T			
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,546	5,348	-199
TOTAL PERSONAL SERVICES	0	38,975	38,777	-199
Travel Operating Services	0	5,000 9,300	5,000 9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
FUNCTION TOTAL	0	63,275	63,077	-199
DRIVING WORKTAG TOTAL	0	63,275	63,077	-199
DRIVING WORKTAG: PG002454 LSUAM St	udent Aides/Net			
FUNCTION: 1-RESEARCH				
Operating Services	24,657	0	0	0
TOTAL OPERATING EXPENDITURES	24,657	0	0	0
FUNCTION TOTAL	24,657	0	0	0
DRIVING WORKTAG TOTAL	24,657	0	0	0
DRIVING WORKTAG: PG002458 LSUAM Co	astal Studies Ins	stitute -		
FUNCTION: 3-ACADEMIC SUPPORT	T T			
Salaries	48,525	139,653	143,842	4,189
Other Compensation	1,634	0	0	0
Related Benefits	25,224	53,780	56,288	2,508
TOTAL PERSONAL SERVICES	75,382	193,433	200,130	6,697
Travel Operating Services	3,015 -103,877	-139,653	-143,842	-4,189
Supplies	23,162	-139,033	-143,642 0	-4,169
TOTAL OPERATING EXPENDITURES	-77,700	-139,653	-143,842	-4,189
Other Charges	77,733	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	16,785	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,785	0	0	0
FUNCTION TOTAL	14,546	53,780	56,288	2,508
DRIVING WORKTAG TOTAL	14,546	53,780	56,288	2,508
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,211	18,874	19,441	567
Related Benefits	54,869	7,268	7,608	339
TOTAL PERSONAL SERVICES	163,081	26,142	27,049	906

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	163,081	26,142	27,049	906
DRIVING WORKTAG TOTAL	163,081	26,142	27,049	906
COST CENTER TOTAL	290,941	346,853	352,467	5,614
CCENTER: LSUAM Col of Coast and Envir E	Environmental Sc	iences		
DRIVING WORKTAG: LSUAM CS Integrate	d CCS in the Loui	siana Ch		
FUNCTION: 1-RESEARCH				
Salaries	15,559	0	0	0
TOTAL PERSONAL SERVICES	15,559	0	0	0
FUNCTION TOTAL	15,559	0	0	0
DRIVING WORKTAG TOTAL	15,559	0	0	0
DRIVING WORKTAG: LSUAM CS Sea Grant	: Omnibus Cost S	haring (PG		
FUNCTION: 1-RESEARCH	11			
Salaries	4,500	0	0	0
TOTAL PERSONAL SERVICES	4,500	0	0	0
FUNCTION TOTAL	4,500	0	0	0
DRIVING WORKTAG TOTAL	4,500	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore	Oil and Gas Activ	ity impa		
FUNCTION: 1-RESEARCH Salaries	15.556	٥١	0	0
TOTAL PERSONAL SERVICES	15,556 15,556	0	0	0
FUNCTION TOTAL	15,556	0	0	0
DRIVING WORKTAG TOTAL	15,556	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Ei	•		U ₁	0
FUNCTION: 0-INSTRUCTION	TVITOTITICITE OF	crices		
Salaries	749,783	774,640	826,674	52,034
Other Compensation	5,032	12,000	12,000	0
Related Benefits	331,436	319,676	336,411	16,735
TOTAL PERSONAL SERVICES	1,086,251	1,106,316	1,175,085	68,769
Travel	557	0	0	0
Operating Services	969	4,000	4,000	0
Supplies	3,200	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	4,727	7,629	7,629	0
Professional Services	1,341	0	0	0
Other Charges	3,654	0	0	0
TOTAL OTHER CHARGES	4,995	0	0	0
Gen Acquisitions	4,905	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,905	0	0	0
FUNCTION TOTAL	1,100,879	1,113,945	1,182,714	68,769
DRIVING WORKTAG TOTAL	1,100,879	1,113,945	1,182,714	68,769
DRIVING WORKTAG: PG002474 LSUAM E	nvironmental Sci	ences - Dua		

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
F	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
FUNCTION: 0-INSTRUCTION					
Salaries	0	2,353	0	-2,353	
Related Benefits	0	1,047	0	-1,047	
TOTAL PERSONAL SERVICES	0	3,400	0	-3,400	
Operating Services	0	-3,400	0	3,400	
TOTAL OPERATING EXPENDITURES	0	-3,400	0	3,400	
FUNCTION TOTAL	0	0	0	0	
DRIVING WORKTAG TOTAL	0	0	0	0	
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION	540	اه			
Other Compensation	548	0	0	0	
TOTAL PERSONAL SERVICES	548	0	0	0	
Operating Services TOTAL OPERATING EXPENDITURES	27,522	0	0	0	
FUNCTION TOTAL	27,522	0	0	0	
DRIVING WORKTAG TOTAL	28,069 28,069	0	0	0	
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002477 LSUAM Er		-	0	0	
FUNCTION: 1-RESEARCH	ivii Oliillelitai Sci	ences			
Salaries	615,705	637,265	774,072	136,807	
Other Compensation	13,845	15,971	15,971	130,007	
Related Benefits	274,701	263,205	308,247	45,042	
TOTAL PERSONAL SERVICES	904,252	916,441	1,098,290	181,849	
Travel	3,900	,	0	0	
Operating Services	21,921	13,033	13,033	0	
Supplies	1,713	5,629	5,629	0	
TOTAL OPERATING EXPENDITURES	27,533	18,662	18,662	0	
FUNCTION TOTAL	931,785	935,103	1,116,952	181,849	
DRIVING WORKTAG TOTAL	931,785	935,103	1,116,952	181,849	
DRIVING WORKTAG: PG002479 LSUAM Pc	ortier - Salary Rel	ease			
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: PG002480 LSUAM Er	vironmental Sci	ences - Re			
FUNCTION: 1-RESEARCH					
Operating Services	486	0	0	0	
TOTAL OPERATING EXPENDITURES	486	0	0	0	
FUNCTION TOTAL	486	0	0	0	
DRIVING WORKTAG TOTAL	486	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002486 LSUAM De	ept Of Environm			
FUNCTION: 1-RESEARCH				
Operating Services	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
FUNCTION TOTAL	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG002489 LSUAM Er	nvironmental Sci	ences - Lab		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,561	0	0	0
Other Compensation	14,295	0	0	0
Related Benefits	8,705	0	0	0
TOTAL PERSONAL SERVICES	42,561	0	0	0
Travel	6,676	0	0	0
Operating Services	10,927	10,000	10,000	0
Supplies	14,224	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	31,827	20,000	20,000	0
Professional Services	1,720	0	0	0
TOTAL OTHER CHARGES	1,720	0	0	0
Gen Acquisitions	4,242	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,242	0	20,000	0
FUNCTION TOTAL	80,350	20,000	20,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007328 LSUAM St	80,350	20,000	20,000	0
FUNCTION: 1-RESEARCH	art-op/snyder			
Other Compensation	611	0	0	0
TOTAL PERSONAL SERVICES	611	0	0	0
FUNCTION TOTAL	611	0	0	0
DRIVING WORKTAG TOTAL	611	0	0	0
COST CENTER TOTAL	2,179,815	2,069,048	2,319,666	250,619
	Deans Office - Re		2,313,000	230,013
· · ·	ol of Coast and E			
FUNCTION: 0-INSTRUCTION				
Supplies	356	0	0	0
TOTAL OPERATING EXPENDITURES	356	0	0	0
FUNCTION TOTAL	356	0	0	0
DRIVING WORKTAG TOTAL	356	0	0	0
	ol of Coast and E			-
FUNCTION: 1-RESEARCH				
Salaries	4,596	4,596	14,588	9,992
Related Benefits	1,938	1,898	5,809	3,911

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A 0711A1	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CEDVICES	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES FUNCTION TOTAL	6,534	6,494	20,397	13,903
	6,534	6,494	20,397	13,903
DRIVING WORKTAG TOTAL	6,534 6,890	6,494	20,397	13,903
COST CENTER TOTAL CCENTER: LSUAM Col of Coast and Envir D	,	6,494	20,397	13,903
DRIVING WORKTAG: LSUAM CS Assessme		•		
FUNCTION: 1-RESEARCH	iii oi widd-cappe	ed Dreuge Pi		
Supplies	2,016	0	0	0
TOTAL OPERATING EXPENDITURES	2,016	0	0	0
FUNCTION TOTAL	2,016	0	0	0
DRIVING WORKTAG TOTAL	2,016	0	0	0
	raduate Assistan		U ₁	0
FUNCTION: 0-INSTRUCTION	raduate Assistan	comp Linic		
Other Compensation	1,200	1,200	1,200	0
TOTAL PERSONAL SERVICES	1,200	1,200	1,200	0
FUNCTION TOTAL	1,200	1,200	1,200	0
DRIVING WORKTAG TOTAL	1,200	1,200	1,200	0
DRIVING WORKTAG: PG002502 LSUAM Bo	,			-
FUNCTION: 0-INSTRUCTION	,			
Salaries	23,228	0	0	0
Related Benefits	5,905	0	0	0
TOTAL PERSONAL SERVICES	29,133	0	0	0
Travel	4,372	0	0	0
Operating Services	1,495	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	5,867	35,000	35,000	0
FUNCTION TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG002503 LSUAM Co	ol of Coast and E	nvir - Int		
FUNCTION: 1-RESEARCH				
Salaries	352,184	266,325	30,723	-235,602
Other Compensation	140,509	0	0	0
Related Benefits	175,639	109,998	12,234	-97,764
TOTAL PERSONAL SERVICES	668,333	376,323	42,957	-333,366
Travel	53,668	0	0	0
Operating Services	27,484	138,664	138,664	0
Supplies	77,041	0	0	0
TOTAL OPERATING EXPENDITURES	158,193	138,664	138,664	0
Professional Services	26,228	0	0	0
Other Charges	5,343	0	0	0
TOTAL OTHER CHARGES	31,571	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1 A CT. LAL	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Can Apprilations	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	17,101	0	0	0
FUNCTION TOTAL	17,101 875,198	514,987	181,621	-333,366
DRIVING WORKTAG TOTAL	875,198	514,987	181,621	-333,366
DRIVING WORKTAG: PG002504 LSUAM W	,	•	101,021	-333,300
FUNCTION: 1-RESEARCH	TOTRY Study Nest	taren see		
Other Compensation	1,876	0	0	0
TOTAL PERSONAL SERVICES	1,876	0	0	0
FUNCTION TOTAL	1,876	0	0	0
DRIVING WORKTAG TOTAL	1,876	0	0	0
COST CENTER TOTAL	915,290	551,187	217,821	-333,366
UNIT/COLLEGE TOTAL	9,592,600	9,018,310	9,226,569	208,259
UNIT/COLLEGE: Continuing Education	-,,	- , ,	-, -,	,
CCENTER: LSUAM Continuing Ed Administ	tration			
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	217,843	464,617	233,792	-230,825
Other Compensation	12,901	0	0	0
Related Benefits	98,157	23,678	55,589	31,911
TOTAL PERSONAL SERVICES	328,901	488,295	289,381	-198,914
Travel	1,378	0	0	0
Operating Services	51,581	19,821	19,628	-193
Supplies	4,305	0	0	0
TOTAL OPERATING EXPENDITURES	57,265	19,821	19,628	-193
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
FUNCTION TOTAL	386,192	508,116	309,009	-199,107
DRIVING WORKTAG TOTAL	386,192	508,116	309,009	-199,107
· · ·	ontinuing Educat	ion Adminis		
FUNCTION: 3-ACADEMIC SUPPORT	<u>, </u>		1	
Salaries	139,649	149,018	156,014	6,996
Other Compensation	17,734	1,500	8,700	7,200
Related Benefits	58,932	68,263	69,022	759
TOTAL PERSONAL SERVICES	216,315	218,781	233,736	14,955
Operating Services	13,228	6,313	9,000	2,687
Supplies	7,053	3,306	5,000	1,694
TOTAL OPERATING EXPENDITURES	20,281	9,619	14,000	4,381
Professional Services	349	0	0	0
TOTAL OTHER CHARGES	349	0	0	0
Gen Acquisitions	19,022	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL ACQUISITIONS & MALOR REPAIRS	2017-18	2017-18	2018-19	2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	19,022 255,968	0 228,400	0 247,736	0 19,336
DRIVING WORKTAG TOTAL	255,968	228,400	247,736	19,336
	ontinuing Educat	•	247,730	19,330
FUNCTION: 3-ACADEMIC SUPPORT	Titilianing Luucat	ion Auminis		
Salaries	110,734	62,338	121,591	59,253
Other Compensation	16,514	12,000	8,000	-4,000
Related Benefits	49,422	26,495	58,000	31,505
TOTAL PERSONAL SERVICES	176,669	100,833	187,591	86,758
Operating Services	98,163	12,225	116,100	103,875
Supplies	29,989	11,442	35,000	23,558
TOTAL OPERATING EXPENDITURES	128,151	23,667	151,100	127,433
Professional Services	11,050	0	11,050	11,050
TOTAL OTHER CHARGES	11,050	0	11,050	11,050
FUNCTION TOTAL	315,871	124,500	349,741	225,241
DRIVING WORKTAG TOTAL	315,871	124,500	349,741	225,241
DRIVING WORKTAG: PG000780 LSUAM Co	ontinuing Educat	ion Adminis		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	280,090	273,258	316,456	43,198
Other Compensation	234,628	18,500	183,000	164,500
Related Benefits	138,104	105,147	140,650	35,503
TOTAL PERSONAL SERVICES	652,822	396,905	640,106	243,201
Travel	115	0	0	0
Operating Services	69,642	15,181	117,350	102,169
Supplies	54,968	2,500	25,000	22,500
TOTAL OPERATING EXPENDITURES	124,724	17,681	142,350	124,669
Professional Services	36,703	0	44,600	44,600
Other Charges	64	0	18,000	18,000
TOTAL OTHER CHARGES	36,767	0	62,600	62,600
FUNCTION TOTAL	814,313	414,586	845,056	430,470
DRIVING WORKTAG: DC000781 LISUAM LC	814,313	414,586	845,056	430,470
DRIVING WORKTAG: PG000781 LSUAM Co FUNCTION: 3-ACADEMIC SUPPORT	ontinuing Educat	ion campus		
Salaries	257,845	257,845	161,287	-96,558
Related Benefits	144,068	99,296	63,115	-36,181
TOTAL PERSONAL SERVICES	401,913	357,141	224,402	-132,739
Operating Services	206,491	206,491	157,447	-49,044
TOTAL OPERATING EXPENDITURES	206,491	206,491	157,447	-49,044
FUNCTION TOTAL	608,404	563,632	381,849	-181,783
DRIVING WORKTAG TOTAL	608,404	563,632	381,849	-181,783

Detail of Driving Worktag Costs by Function Function/Department Detail of Driving Worktag Costs by Function Function/Department Detail of Driving Worktag Costs by Function Punction/Department Detail of Driving Worktag Costs by Function Detail of Driving Worktag Costs by Function Detail of Driving Worktag Costs by Function Detail of Driving Worktag Costs by Department Dep	Board of Regents				
Detail of Driving Worktag Costs by Function					
Detail of Driving Worktag Costs by Function Function/Department ACTUAL 2017-18 2017-18 2018-19 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18					
Function/Department	<u> </u>				
Function/Department 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 20	Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10 . /
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking FUNCTION: 3-ACADEMIC SUPPORT Operating Services	Function/Department				·
FUNCTION: 3-ACADEMIC SUPPORT Operating Services 1,080 0 0 0 0 TOTAL OPERATING EXPENDITURES 1,080 0 0 0 0 FUNCTION TOTAL 1,080 0 0 0 0 DRIVING WORKTAG TOTAL 1,080 0 0 0 0 COST CENTER TOTAL 2,383,827 1,839,234 2,133,391 294,157 CEENTER: LSUAM Continuing Ed Program Support DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr FUNCTION: 3-ACADEMIC SUPPORT Salaries 268,793 213,017 295,418 82,401 Other Compensation 30,712 0 30,000 30,000 Related Benefits 120,348 75,500 98,500 23,000 TOTAL PERSONAL SERVICES 419,853 288,517 423,918 135,401 Operating Services 4,558 1,483 3,100 1,617 FUNCTION: TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES Salaries 209,754 336,469 209,121 -127,348 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES Salaries 209,754 336,469 209,121 -127,348 DOTHER COMPENSATION 6,550 49,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 TOTAL OPERATING EXPENDITURES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 TOTAL OPERATING EXPENDITURES 99,824 47,000 70,000 49,000 Related Benefits 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 PROFINGS SORVICES 99,824 21,000 70,000 49,000 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 PROFINGS SORVICES 575 0 0 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 TOTAL OTHER CHARGES 624 0 0 0 0 TOTAL OTHER CHA	DBIVING WORKTAG: BG000782 ISLIAM S			2018-19	2017-18
Departing Services	· · · · · ·	tudent Aldes/Net	tworking		
TOTAL OPERATING EXPENDITURES		1 080	n	n	0
FUNCTION TOTAL 1,080 0 0 0 0 0 0 0 0 0 0 0 0					
DRIVING WORKTAG TOTAL 1,080 0 0 0 0 0 0 0 COST CENTER TOTAL 2,381,827 1,839,234 2,133,391 294,157 CCENTER: LSUAM Continuing Ed Program Support DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr FUNCTION: 3-ACADEMIC SUPPORT Salaries 268,793 213,017 295,418 82,401 COTTON C		· ·			•
COST CENTER TOTAL 2,381,827 1,839,234 2,133,391 294,157					
CCENTER: LSUAM Continuing Ed Program Support	COST CENTER TOTAL		1,839,234	2,133,391	294,157
FUNCTION: 3-ACADEMIC SUPPORT Salaries	CCENTER: LSUAM Continuing Ed Program		, ,	, ,	,
Salaries 268,793 213,017 295,418 82,401 Other Compensation 30,712 0 30,000 30,000 Related Benefits 120,348 75,500 98,500 23,000 TOTAL PERSONAL SERVICES 419,853 288,517 423,918 135,401 Operating Services 2,658 1,483 3,100 1,617 Supplies 446 0 0 0 TOTAL OPERATING EXPENDITURES 3,104 1,483 3,100 1,617 FUNCTION TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES 364,649 209,121 -127,348 Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Tr	DRIVING WORKTAG: PG000783 LSUAM C	Continuing Educat	tion - Curr		
Other Compensation 30,712 0 30,000 30,000 Related Benefits 120,348 75,500 98,500 23,000 TOTAL PERSONAL SERVICES 419,853 288,517 423,918 135,401 Operating Services 2,658 1,483 3,100 1,617 Supplies 446 0 0 0 TOTAL OPERATING EXPENDITURES 3,104 1,483 3,100 1,617 FUNCTION TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES 336,469 209,121 -127,348 Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 Operating Services	FUNCTION: 3-ACADEMIC SUPPORT	-			
Related Benefits	Salaries	268,793	213,017	295,418	82,401
TOTAL PERSONAL SERVICES	Other Compensation	30,712	0	30,000	30,000
Description Compensation Compe	Related Benefits	120,348	75,500	98,500	23,000
Supplies	TOTAL PERSONAL SERVICES	419,853	288,517	423,918	135,401
TOTAL OPERATING EXPENDITURES 3,104 1,483 3,100 1,617 FUNCTION TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES Salaries 209,754 336,469 209,121 -127,348 Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating Services	2,658	1,483	3,100	1,617
FUNCTION TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG TOTAL 422,957 290,000 427,018 137,018 DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear FUNCTION: 4-STUDENT SERVICES Salaries 209,754 336,469 209,121 -127,348 Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 0 0 Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 0 0 Other Charges 575 0 0 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500	Supplies	446	0	0	0
DRIVING WORKTAG TOTAL 422,957 290,000 427,018 137,018	TOTAL OPERATING EXPENDITURES	3,104	1,483	3,100	1,617
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear	FUNCTION TOTAL	422,957	290,000	427,018	137,018
FUNCTION: 4-STUDENT SERVICES Salaries	DRIVING WORKTAG TOTAL		•	427,018	137,018
Salaries 209,754 336,469 209,121 -127,348 Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Ind	·	Continuing Educat	ion - Lear		
Other Compensation 62,829 13,500 1,500 -12,000 Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500			T		
Related Benefits 96,950 129,346 92,500 -36,846 TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 0 Other Charges 575 0 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500					
TOTAL PERSONAL SERVICES 369,532 479,315 303,121 -176,194 Travel 3,444 0 0 0 0 Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 0 Other Charges 575 0 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500	·				
Travel 3,444 0 0 0 0 0 0 0 0 0					
Operating Services 94,556 16,500 65,500 49,000 Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500		· ·	•		-176,194
Supplies 1,824 4,500 4,500 0 TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500		-			0
TOTAL OPERATING EXPENDITURES 99,824 21,000 70,000 49,000 Professional Services 49 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·			49,000
Professional Services 49 0 0 Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500	• •				10,000
Other Charges 575 0 0 0 TOTAL OTHER CHARGES 624 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500		· ·	·		49,000
TOTAL OTHER CHARGES 624 0 0 0 0 FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500					0
FUNCTION TOTAL 469,981 500,315 373,121 -127,194 DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500			_	0	0
DRIVING WORKTAG TOTAL 469,981 500,315 373,121 -127,194 COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500			·	272 121	127 104
COST CENTER TOTAL 892,938 790,315 800,139 9,824 CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500					
CCENTER: LSUAM Continuing Ed Distance Learning DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500		· ·			
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500		· ·	750,515	800,133	3,024
FUNCTION: 0-INSTRUCTION Salaries 280,387 98,500 275,000 176,500	· · · · · · · · · · · · · · · · · · ·		Distance Lea		
Salaries 280,387 98,500 275,000 176,500	· · · ·	iacperiacrie / iria	Distance Lea		
		280.387	98.500	275.000	176.500
	Other Compensation	· ·			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
<u> </u>				
Detail of Driving Worktag Costs by Function	1	T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Deleted Deces (No.	2017-18	2017-18	2018-19	2017-18
Related Benefits	126,619	86,900	122,375	35,475
TOTAL PERSONAL SERVICES	439,717	241,900	425,875	183,975
Operating Services	19,432 45	15,000	9,700	-5,300
Supplies TOTAL OPERATING EXPENDITURES	19,477	15,000	9,700	-5,300
Professional Services	19,477	15,000 0	9,700	-5,500 0
TOTAL OTHER CHARGES	172	0	0	0
FUNCTION TOTAL	459,365	256,900	435,575	178,675
DRIVING WORKTAG TOTAL	459,365	256,900	435,575	178,675
	dependent And		433,373	170,075
FUNCTION: 0-INSTRUCTION	асренаенти	<u> </u>		
Salaries	223,217	324,732	302,220	-22,512
Related Benefits	98,911	56,000	125,000	69,000
TOTAL PERSONAL SERVICES	322,128	380,732	427,220	46,488
Operating Services	689	10,768	650	-10,118
Supplies	113	0	500	500
TOTAL OPERATING EXPENDITURES	801	10,768	1,150	-9,618
Other Charges	253	0	0	0
TOTAL OTHER CHARGES	253	0	0	0
FUNCTION TOTAL	323,182	391,500	428,370	36,870
DRIVING WORKTAG TOTAL	323,182	391,500	428,370	36,870
DRIVING WORKTAG: PG000790 LSUAM LS	SU Student Aid P	rogram		
FUNCTION: 0-INSTRUCTION				
Supplies	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: PG000792 LSUAM IE	L LA National Gu	iard Fee Ex		
FUNCTION: 7-SCHOL. & FELLOW.	T			
Other Charges	552	0	0	0
TOTAL OTHER CHARGES	552	0	0	0
FUNCTION TOTAL	552	0	0	0
DRIVING WORKTAG TOTAL	552	0	0	0
DRIVING WORKTAG: PG007285 LSUAM Student Excellence Fee - Ind				
FUNCTION: 0-INSTRUCTION		٥١	20 = 20	20 - 20
Salaries	62,759	0	29,500	29,500
Related Benefits	27,928	0	12,005	12,005
TOTAL PERSONAL SERVICES	90,686	0	41,505	41,505
FUNCTION TOTAL	90,686	0	41,505	41,505
DRIVING WORKTAG TOTAL	90,686	0	41,505	41,505

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	on			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	874,214	648,400	905,450	257,050
CCENTER: LSUAM Continuing Ed Pre-Co		, <u>, , , , , , , , , , , , , , , , , , </u>	,	ŕ
DRIVING WORKTAG: PG000797 LSUAM	Pre-College - Yout	h Programs		
FUNCTION: 0-INSTRUCTION				
Salaries	28,300	0	0	0
Other Compensation	33,036	0	0	0
Related Benefits	14,771	0	0	0
TOTAL PERSONAL SERVICES	76,107	0	0	0
Travel	1,549	0	0	0
Operating Services	277,791	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	279,468	0	0	0
Professional Services	394	0	0	0
Other Charges	51,170	0	0	0
TOTAL OTHER CHARGES	51,564	0	0	0
FUNCTION TOTAL	407,140	0	0	0
DRIVING WORKTAG TOTAL	407,140	0	0	0
DRIVING WORKTAG: PG000799 LSUAM	Continuing Ed - La	. Science		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,400	55,110	116,545	61,435
Related Benefits	35,546	25,499	17,618	-7,881
TOTAL PERSONAL SERVICES	116,946	80,609	134,163	53,554
Travel	-796	0	21,000	21,000
Operating Services	12,086	0	11,750	11,750
Supplies	3,417	0	22.750	22.750
TOTAL OPERATING EXPENDITURES	14,708	0	32,750 0	32,750
Professional Services	20,931	0	-	9 200
Other Charges TOTAL OTHER CHARGES	4,037 24,969	0	8,300 8,300	8,300
FUNCTION TOTAL		80,609		8,300
DRIVING WORKTAG TOTAL	156,622 156,622	80,609	175,213 175,213	94,604 94,604
COST CENTER TOTAL	563,762	80,609	175,213	94,604
CCENTER: LSUAM Continuing Ed Profes		•	173,213	34,004
DRIVING WORKTAG: PG000801 LSUAM				
FUNCTION: 0-INSTRUCTION	1 Tolessional Deve	торитент 3		
Salaries	42,706	58,400	23,400	-35,000
Other Compensation	154,274	68,000	125,000	57,000
Related Benefits	30,477	9,945	24,825	14,880
TOTAL PERSONAL SERVICES	227,457	136,345	173,225	36,880
Travel	8,711	0	1,000	1,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Operating Services	-302,675	-159,943	-445,000	-285,057
Supplies	1,570	15,350	1,000	-14,350
TOTAL OPERATING EXPENDITURES	-292,394	-144,593	-443,000	-298,407
Professional Services	154,368	45,000	125,000	80,000
Other Charges	9,538	0	0	0
TOTAL OTHER CHARGES	163,905	45,000	125,000	80,000
FUNCTION TOTAL	98,968	36,752	-144,775	-181,527
DRIVING WORKTAG TOTAL	98,968	36,752	-144,775	-181,527
DRIVING WORKTAG: PG000802 LSUAM P	rofessional Deve	opment - C		
FUNCTION: 0-INSTRUCTION		•		
Salaries	18,060	35,000	10,000	-25,000
Other Compensation	149,886	52,000	124,191	72,191
Related Benefits	17,822	38,000	24,550	-13,450
TOTAL PERSONAL SERVICES	185,768	125,000	158,741	33,741
Operating Services	-30,958	-105,000	-40,000	65,000
Supplies	6,095	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	-24,863	-103,500	-40,000	63,500
Professional Services	164,560	5,000	154,000	149,000
Other Charges	1,995	0	0	0
TOTAL OTHER CHARGES	166,555	5,000	154,000	149,000
FUNCTION TOTAL	327,460	26,500	272,741	246,241
DRIVING WORKTAG TOTAL	327,460	26,500	272,741	246,241
	rofessional Deve	opment - P		
FUNCTION: 0-INSTRUCTION	1			
Other Compensation	70,505	29,500	51,000	21,500
Related Benefits	5,394	6,000	4,000	-2,000
TOTAL PERSONAL SERVICES	75,899	35,500	55,000	19,500
Travel	0	0	2,000	2,000
Operating Services	17,922	5,000	15,000	10,000
Supplies TOTAL ORENATING EXPENDITURES	1,257	8,500	1,000	-7,500
TOTAL OPERATING EXPENDITURES	19,178	13,500	18,000	4,500
Professional Services	21,774	0	15,000	15,000
Other Charges TOTAL OTHER CHARGES	191	0	15,000	15,000
	21,964	40,000	15,000	15,000
FUNCTION TOTAL	117,041	49,000	88,000	39,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000804 LSUAM P	117,041 rofessional Deve	49,000	88,000	39,000
FUNCTION: 0-INSTRUCTION	oressional Devel	opinent - C		
Other Compensation	2,997	0	0	0
Related Benefits	2,997	0	0	0
neialeu pelielils	229	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL PERSONAL SERVICES	3,226	0	0	0
FUNCTION TOTAL	3,226	0	0	0
DRIVING WORKTAG TOTAL	3,226	0	0	0
DRIVING WORKTAG: PG000805 LSUAM Pr		opment - G		
FUNCTION: 0-INSTRUCTION		•		
Salaries	353,149	382,549	473,926	91,377
Other Compensation	20,723	0	11,000	11,000
Related Benefits	157,151	35,416	196,201	160,785
TOTAL PERSONAL SERVICES	531,022	417,965	681,127	263,162
Travel	1,675	0	6,000	6,000
Operating Services	12,391	675	12,300	11,625
Supplies	464	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	14,530	675	28,300	27,625
Professional Services	25	0	48,000	48,000
Other Charges	1,223	0	0	0
TOTAL OTHER CHARGES	1,248	0	48,000	48,000
FUNCTION TOTAL	546,800	418,640	757,427	338,787
DRIVING WORKTAG TOTAL	546,800	418,640	757,427	338,787
DRIVING WORKTAG: PG000806 LSUAM St	udent Aides/Net	working		
FUNCTION: 0-INSTRUCTION	I I		-1	
Operating Services	865	0	0	0
TOTAL OPERATING EXPENDITURES	865	0	0	0
FUNCTION TOTAL	865	0	0	0
DRIVING WORKTAG TOTAL	865	0	0	0
COST CENTER TOTAL	1,094,361	530,892	973,393	442,501
CCENTER: LSUAM Continuing Ed Personal DRIVING WORKTAG: PG000810 LSUAM O				
FUNCTION: 0-INSTRUCTION	sher Lifetong Lea	ming mst		
Salaries	4,843	0	33,000	33,000
Other Compensation	12,644	0	5,000	5,000
Related Benefits	7,173	0	15,464	15,464
TOTAL PERSONAL SERVICES	24,660	0	53,464	53,464
Travel	517	0	0	0
Operating Services	38,117	2,850	2,850	0
Supplies	530	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	39,165	4,350	4,350	0
Professional Services	42,979	1,500	1,500	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	43,029	1,500	1,500	0
FUNCTION TOTAL	106,854	5,850	59,314	53,464

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	106,854	5,850	59,314	53,464
DRIVING WORKTAG: PG000811 LSUAM F	Personal Enrichme	ent Programs		
FUNCTION: 0-INSTRUCTION				
Salaries	59,293	0	67,623	67,623
Other Compensation	2,394	0	0	0
Related Benefits	26,386	0	27,519	27,519
TOTAL PERSONAL SERVICES	88,073	0	95,142	95,142
Operating Services	1,203	0	0	0
TOTAL OPERATING EXPENDITURES	1,203	0	0	0
Professional Services	630	0	0	0
TOTAL OTHER CHARGES	630	0	0	0
FUNCTION TOTAL	89,906	0	95,142	95,142
DRIVING WORKTAG TOTAL	89,906	0	95,142	95,142
DRIVING WORKTAG: PG000812 LSUAM S	Student Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION	1	_ [
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	154.456	148.000
COST CENTER TOTAL UNIT/COLLEGE TOTAL	197,191	5,850	154,456	148,606
UNIT/COLLEGE: Graduate School	6,004,293	3,895,300	5,142,041	1,246,742
CCENTER: LSUAM Grad School Deans Of	fice			
DRIVING WORKTAG: LSUAM CS Board of		aduate Fel		
FUNCTION: 7-SCHOL. & FELLOW.	Negenta/3NED GI	addate i ei		
Other Charges	39,167	0	0	0
TOTAL OTHER CHARGES	39,167	0	0	0
FUNCTION TOTAL	39,167	0	0	0
DRIVING WORKTAG TOTAL	39,167	0	0	0
	Regents Graduat	e Fellow P		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,084	0	0	0
TOTAL OTHER CHARGES	17,084	0	0	0
FUNCTION TOTAL	17,084	0	0	0
DRIVING WORKTAG TOTAL	17,084	0	0	0
DRIVING WORKTAG: LSUAM CS Board of	Regents/SREB Gr	aduate Fel		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-10,833	0	0	0
TOTAL OTHER CHARGES	-10,833	0	0	0
FUNCTION TOTAL	-10,833	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	-10,833	0	0	0
DRIVING WORKTAG: LSUAM CS Board of I	Regents/SREB Gr	aduate Fel		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	833	0	0	0
TOTAL OTHER CHARGES	833	0	0	0
FUNCTION TOTAL	833	0	0	0
DRIVING WORKTAG TOTAL	833	0	0	0
DRIVING WORKTAG: LSUAM CS Board of I	Regents/SREB Gr	aduate Fel		
FUNCTION: 7-SCHOL. & FELLOW.	10.006	٥١	0	0
Other Charges TOTAL OTHER CHARGES	19,996	0	0	0
FUNCTION TOTAL	19,996 19,996	0	0	0
DRIVING WORKTAG TOTAL	19,996	0	0	0
DRIVING WORKTAG: PG001458 LSUAM G			<u> </u>	0
FUNCTION: 0-INSTRUCTION				
Other Compensation	230,956	250,162	250,162	0
TOTAL PERSONAL SERVICES	230,956	250,162	250,162	0
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
FUNCTION TOTAL	230,973	250,162	250,162	0
DRIVING WORKTAG TOTAL	230,973	250,162	250,162	0
DRIVING WORKTAG: PG001459 LSUAM FI	agship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION				
Other Compensation	61,532		292,000	
TOTAL PERSONAL SERVICES FUNCTION TOTAL	61,532	292,000	292,000	0
DRIVING WORKTAG TOTAL	61,532 61,532	292,000 292,000	292,000 292,000	0
	raduate School S	•	292,000	0
FUNCTION: 0-INSTRUCTION	raduate School S	crioiars i ro		
Other Compensation	0	702,931	640,431	-62,500
TOTAL PERSONAL SERVICES	0	702,931	640,431	-62,500
FUNCTION TOTAL	0	702,931	640,431	-62,500
DRIVING WORKTAG TOTAL	0	702,931	640,431	-62,500
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 W	ork/Study - Rese	earch Gradua		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs Syrianicalon	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
FUNCTION: 0-INSTRUCTION	2017 10	2017 10	2010 13	2017 10
Other Compensation	1,766	0	0	0
Related Benefits	745	0	0	0
TOTAL PERSONAL SERVICES	2,510	0	0	0
FUNCTION TOTAL	2,510	0	0	0
DRIVING WORKTAG TOTAL	2,510	0	0	0
DRIVING WORKTAG: PG001466 LSUAM G	raduate School -	Administra		
FUNCTION: 3-ACADEMIC SUPPORT		T		
Salaries	1,008,921	966,816	1,054,906	88,090
Other Compensation	106,221	102,766	102,766	0
Related Benefits	441,675	382,139	422,784	40,645
TOTAL PERSONAL SERVICES	1,556,816	1,451,721	1,580,456	128,735
Travel	50,031	3,892	3,892	0
Operating Services	56,062	240,500	175,237	-65,263
Supplies	56,794	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	162,887	252,902	187,639	-65,263
Professional Services	12,531	0	0	0
Other Charges	4,977	0	0	0
TOTAL OTHER CHARGES	17,508	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	8,410 8,410	4,661	4,661 4,661	0
FUNCTION TOTAL	1,745,621	4,661 1,709,284	1,772,756	63,472
DRIVING WORKTAG TOTAL	1,745,621	1,709,284	1,772,756	63,472
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001470 LSUAM St			1,772,730	03,472
FUNCTION: 3-ACADEMIC SUPPORT	ducin Alucsy Net	working		
Other Compensation	7,147	0	0	0
TOTAL PERSONAL SERVICES	7,147	0	0	0
Operating Services	9,360	0	0	0
TOTAL OPERATING EXPENDITURES	9,360	0	0	0
FUNCTION TOTAL	16,507	0	0	0
DRIVING WORKTAG TOTAL	16,507	0	0	0
COST CENTER TOTAL	2,123,391	4,142,801	4,143,773	972
CCENTER: LSUAM Grad School Deans Office	ce - Interdisciplir	nary		
DRIVING WORKTAG: PG001476 LSUAM G	raduate School S	cholars Pro		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
DRIVING WORKTAG TOTAL	0	290,000	290,000	0
COST CENTER TOTAL	0	290,000	290,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
UNIT/COLLEGE TOTAL	2,123,391	4,432,801	4,433,773	972
UNIT/COLLEGE: Honors College				
CCENTER: LSUAM HNRS College Deans Off				
DRIVING WORKTAG: PG001503 LSUAM Th	e Honors Colleg	e		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	516,129	502,430	526,266	23,836
Other Compensation	6,478	267	267	0
Related Benefits	218,495	193,485	205,938	12,453
TOTAL PERSONAL SERVICES	741,103	696,182	732,471	36,289
Travel	18,599	1,000	1,000	0
Operating Services	65,608	378,062	372,584	-5,478
Supplies TOTAL OPERATING EXPENDITURES	39,360	10,000	10,000	-5,478
Professional Services	123,567 134	389,062 0	383,584 0	-5,478 0
Other Charges	30,700	1,041	1,041	0
TOTAL OTHER CHARGES	30,833	1,041	1,041	0
Gen Acquisitions	52,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,802	0	0	0
FUNCTION TOTAL	948,305	1,086,285	1,117,096	30,811
DRIVING WORKTAG TOTAL	948,305	1,086,285	1,117,096	30,811
DRIVING WORKTAG: PG001504 LSUAM St	•		, ,	
FUNCTION: 3-ACADEMIC SUPPORT	•			
Other Compensation	11,701	0	0	0
TOTAL PERSONAL SERVICES	11,701	0	0	0
Operating Services	10,887	0	0	0
TOTAL OPERATING EXPENDITURES	10,887	0	0	0
FUNCTION TOTAL	22,588	0	0	0
DRIVING WORKTAG TOTAL	22,588	0	0	0
DRIVING WORKTAG: PG008258 LSUAM Og	gden Honors Col	lege - Globa		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,318	0	0	0
TOTAL OTHER CHARGES	11,318	0	0	0
FUNCTION TOTAL	11,318	0	0	0
DRIVING WORKTAG TOTAL	11,318	0	0	0
COST CENTER TOTAL	982,212	1,086,285	1,117,096	30,811
CCENTER: LSUAM HNRS College Honors - I				
DRIVING WORKTAG: PG001508 LSUAM Ho	onors College - Ii	istruction		
FUNCTION: 0-INSTRUCTION	207.405	207 477	202 772	C F0C
Salaries Other Componentian	287,405	287,177	293,773	6,596
Other Compensation	10,971	10,971	10,971	0

TOTAL PERSONAL SERVICES	Board of Regents				
Detail of Driving Worktag Costs by Function	Form BOR-4A				
Related Benefits	Institution: Louisiana State University				
Related Benefits	Detail of Driving Worktag Costs by Function				
Related Benefits 121,216 118,511 119,550 1,038		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Related Benefits	Function/Department				
TOTAL PERSONAL SERVICES	Related Benefits		-		1,038
Operating Services	TOTAL PERSONAL SERVICES		·		7,634
Supplies 3,664 1,000 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 0 0 0 0 0 0	Travel	1,045	500	500	0
TOTAL OPERATING EXPENDITURES 5,394 151,500 151,500 0 Professional Services 821 0 0 0 0 0 Other Charges 141 0 0 0 0 0 FUNCTION TOTHER CHARGES 961 0 0 0 0 FUNCTION TOTAL 425,948 568,159 575,794 7,634 DRIVING WORKTAG: PG007197 LSUAM Student Excellence Fee - Hon FUNCTION: 0-INSTRUCTION Operating Services 999 0 0 0 0 0 Supplies 1,597 0 0 0 0 OTOTAL OPERATING EXPENDITURES 2,597 0 0 0 0 DRIVING WORKTAG TOTAL 2,893 0 0 0 0 DRIVING WORKTAG TOTAL 428,841 568,159 575,794 7,634 UNIT/COLLEGE: International Programs CCENTER: LSUAM Acad Affairs International Services DRIVING WORKTAG: PG002665 LSUAM International Services DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Ofher Compensation 347 0 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 0 Supplies 1,591 1,474 1,474 0 Operating Services 2,087 1,474 1,474 0 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori Functional Exprosers FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori Functional Exprosers - Or	Operating Services	686	150,000	150,000	0
Professional Services	Supplies	3,664	1,000	1,000	0
Other Charges	TOTAL OPERATING EXPENDITURES	5,394	151,500	151,500	0
TOTAL OTHER CHARGES 961 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Professional Services	821	0	0	0
FUNCTION TOTAL		141	0	0	0
DRIVING WORKTAG TOTAL 425,948 568,159 575,794 7,634	TOTAL OTHER CHARGES	961	0	-	0
DRIVING WORKTAG: PG007197 LSUAM Student Excellence Fee - Hon	FUNCTION TOTAL	425,948	568,159	575,794	7,634
FUNCTION: 0-INSTRUCTION Operating Services 999 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	•	575,794	7,634
Operating Services 999 0 0 0 Supplies 1,597 0 0 0 TOTAL OPERATING EXPENDITURES 2,597 0 0 0 Professional Services 297 0 0 0 TOTAL OTHER CHARGES 297 0 0 0 FUNCTION TOTAL 2,893 0 0 0 DRIVING WORKTAG TOTAL 2,893 0 0 0 COST CENTER TOTAL 428,841 568,159 575,794 7,634 UNIT/COLLEGE International Programs CCENTER: LSUAM Acad Affairs International Services DRIVING WORKTAG: PG002665 LSUAM International Services DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004		tudent Excellence	e Fee - Hon		
Supplies 1,597 0 0 0 TOTAL OPERATING EXPENDITURES 2,597 0 0 0 Professional Services 297 0 0 0 TOTAL OTHER CHARGES 297 0 0 0 FUNCTION TOTAL 2,893 0 0 0 DRIVING WORKTAG TOTAL 2,893 0 0 0 COST CENTER TOTAL 428,841 568,159 575,794 7,634 UNIT/COLLEGE TOTAL 1,411,053 1,654,444 1,692,890 38,445 UNIT/COLLEGE: International Programs CCENTER: LSUAM Acad Affairs International Services DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496			-		
TOTAL OPERATING EXPENDITURES 2,597 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
Professional Services 297 0 0 0 0 0 0 0 0 0					0
TOTAL OTHER CHARGES 297 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
FUNCTION TOTAL 2,893 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0	0
DRIVING WORKTAG TOTAL 2,893 0 0 0 0 0 0 0 0 0				_	0
COST CENTER TOTAL 428,841 568,159 575,794 7,634 UNIT/COLLEGE TOTAL 1,411,053 1,654,444 1,692,890 38,445 UNIT/COLLEGE: International Programs CCENTER: LSUAM Acad Affairs International Services DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 1,474 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES 750 0 0 0 Travel					0
UNIT/COLLEGE TOTAL				_	0
UNIT/COLLEGE: International Programs CCENTER: LSUAM Acad Affairs International Services				•	
CCENTER: LSUAM Acad Affairs International Services DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0	•	1,411,053	1,654,444	1,692,890	38,445
DRIVING WORKTAG: PG002665 LSUAM International Services FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES 750 0 0 0 Travel 750 0 7,000 7,000 0					
FUNCTION: 4-STUDENT SERVICES Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0			•		
Salaries 300,464 289,187 297,888 8,701 Other Compensation 347 0 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES 750 0 0 0 Travel 750 0 7,000 7,000 0 Operating Services 5,208 7,000 7,000 0	· · · · · · · · · · · · · · · · · · ·	iternational Serv	ices		
Other Compensation 347 0 0 Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES 750 0 0 0 Travel 750 0 7,000 7,000 0		200.464	200 107	207.000	0.701
Related Benefits 126,724 114,048 117,351 3,303 TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0					_
TOTAL PERSONAL SERVICES 427,535 403,235 415,239 12,004 Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0	·)
Operating Services 496 0 0 0 Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0					
Supplies 1,591 1,474 1,474 0 TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0			_	-	-
TOTAL OPERATING EXPENDITURES 2,087 1,474 1,474 0 FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0			-		•
FUNCTION TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0			•	-	
DRIVING WORKTAG TOTAL 429,622 404,709 416,713 12,004 DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0		-	-		
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori FUNCTION: 4-STUDENT SERVICES 750 0 0 0 Travel 750 7,000 7,000 7,000 0 Operating Services 5,208 7,000 7,000 0				-	
FUNCTION: 4-STUDENT SERVICES Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0				410,713	12,004
Travel 750 0 0 0 Operating Services 5,208 7,000 7,000 0		iter national Serv	011		
Operating Services 5,208 7,000 7,000 0		750	n	n	0
					0
	Supplies	0	1,000	1,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 101/
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	5,958	8,000	8,000	0
FUNCTION TOTAL	5,958	8,000	8,000	0
DRIVING WORKTAG TOTAL	5,958	8,000	8,000	0
DRIVING WORKTAG: PG002668 LSUAM In			0,000	
FUNCTION: 4-STUDENT SERVICES				
Salaries	63,702	70,166	72,249	2,083
Other Compensation	48,316	52,000	42,000	-10,000
Related Benefits	29,578	27,439	27,439	0
TOTAL PERSONAL SERVICES	141,597	149,605	141,688	-7,917
Travel	20,015	17,000	19,000	2,000
Operating Services	27,626	14,000	21,000	7,000
Supplies	4,464	6,959	5,876	-1,083
TOTAL OPERATING EXPENDITURES	52,105	37,959	45,876	7,917
Professional Services	63	0	0	0
Other Charges	1,371	0	0	0
TOTAL OTHER CHARGES	1,434	0	0	0
Gen Acquisitions	900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	900	0	0	0
FUNCTION TOTAL	196,036	187,564	187,564	0
DRIVING WORKTAG TOTAL	196,036	187,564	187,564	0
DRIVING WORKTAG: PG002669 LSUAM Re	epatriation and N	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 St	udent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES	F24	٥١	٥١	0
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
FUNCTION TOTAL	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	12.004
COST CENTER TOTAL	632,151	650,273	662,277	12,004
CCENTER: LSUAM Acad Affairs Internation				
DRIVING WORKTAG: PG002674 LSUAM St	udent Aldes/Net	working		
FUNCTION: 4-STUDENT SERVICES	2 405	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	2,405 2,405	0	0	0
FUNCTION TOTAL	2,405	0	0	0
DRIVING WORKTAG TOTAL	2,405	0	0	0
DUINING MOUVING IOIAL	2,405	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	2,405	0	0	0
CCENTER: LSUAM Acad Affairs Internation	nal Programs	•		
DRIVING WORKTAG: PG002837 LSUAM In	ternational Prog	rams		
FUNCTION: 4-STUDENT SERVICES				
Salaries	325,537	405,608	413,517	7,909
Other Compensation	34,888	20,977	20,977	0
Related Benefits	140,077	159,961	162,902	2,941
TOTAL PERSONAL SERVICES	500,502	586,546	597,396	10,850
Travel	12,497	21,821	21,821	0
Operating Services	7,865	9,074	9,074	0
Supplies	8,689	800	800	0
TOTAL OPERATING EXPENDITURES	29,050	31,695	31,695	0
Professional Services	25	0	0	0
Other Charges	748	300	300	0
TOTAL OTHER CHARGES	773	300	300	0
Gen Acquisitions	0	700 700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	530,325	619,241	700 630,091	0 10,850
DRIVING WORKTAG TOTAL	530,325	619,241	630,091	10,850
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002838 LSUAM St			030,091	10,830
FUNCTION: 4-STUDENT SERVICES	ducin Alucsy Net	WOIKING		
Operating Services	6,546	0	0	0
TOTAL OPERATING EXPENDITURES	6,546	0	0	0
FUNCTION TOTAL	6,546	0	0	0
DRIVING WORKTAG TOTAL	6,546	0	0	0
COST CENTER TOTAL	536,872	619,241	630,091	10,850
CCENTER: LSUAM Acad Affairs Academic F	Programs Abroad		,	•
DRIVING WORKTAG: PG002841 LSUAM Ad	cademic Progran	ns Abroad - I		
FUNCTION: 0-INSTRUCTION				
Travel	14,800	41,000	14,000	-27,000
Operating Services	70,523	30,000	30,000	0
Supplies	45,918	35,000	19,503	-15,497
TOTAL OPERATING EXPENDITURES	131,241	106,000	63,503	-42,497
Professional Services	3,202	0	0	0
TOTAL OTHER CHARGES	3,202	0	0	0
Gen Acquisitions	2,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,939	0	0	0
FUNCTION TOTAL	137,382	106,000	63,503	-42,497
DRIVING WORKTAG TOTAL	137,382	106,000	63,503	-42,497
DRIVING WORKTAG: PG002844 LSUAM Na	ational Student E	xchange		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Tecan of Errong Working Costs Syranicalon	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
FUNCTION: 0-INSTRUCTION	2017 10	2017 10	2010 13	2017 10
Salaries	28,000	0	0	0
Related Benefits	12,460	0	0	0
TOTAL PERSONAL SERVICES	40,460	0	0	0
Travel	22,353	24,000	24,000	0
Operating Services	187,126	216,000	216,000	0
Supplies	0	4,000	5,000	1,000
TOTAL OPERATING EXPENDITURES	209,479	244,000	245,000	1,000
Professional Services	9,958	0	0	0
TOTAL OTHER CHARGES	9,958	0	0	0
FUNCTION TOTAL	259,897	244,000	245,000	1,000
DRIVING WORKTAG TOTAL	259,897	244,000	245,000	1,000
DRIVING WORKTAG: PG002845 LSUAM A	cademic Program	is Abroad - G		
FUNCTION: 0-INSTRUCTION	204.475	405 400	224 420	26.047
Salaries	204,475	195,122	231,139	36,017
Other Compensation Related Benefits	26,707	40,000	34,501	-5,499 18,054
TOTAL PERSONAL SERVICES	90,991 322,173	83,903 319,025	102,857 368,497	18,954 49,472
Operating Services	107	319,023	300,497	49,472
Supplies	43	0	0	0
TOTAL OPERATING EXPENDITURES	150	0	0	0
FUNCTION TOTAL	322,323	319,025	368,497	49,472
DRIVING WORKTAG TOTAL	322,323	319,025	368,497	49,472
DRIVING WORKTAG: PG002846 LSUAM A			, -	
FUNCTION: 0-INSTRUCTION				
Salaries	118,185	215,000	234,000	19,000
Other Compensation	7,516	0	0	0
Related Benefits	52,592	88,726	95,225	6,500
TOTAL PERSONAL SERVICES	178,293	303,726	329,225	25,500
Travel	101,438	200,000	240,000	40,000
Operating Services	871,498	1,020,975	760,000	-260,975
TOTAL OPERATING EXPENDITURES	972,936	1,220,975	1,000,000	-220,975
Professional Services	64	0	0	0
TOTAL OTHER CHARGES	64	0	0	0
FUNCTION TOTAL	1,151,293	1,524,701	1,329,225	-195,475
DRIVING WORKTAG TOTAL	1,151,293	1,524,701	1,329,225	-195,475
·	cademic Program	ns Abroad - I		
FUNCTION: 0-INSTRUCTION	1			=
Travel	0	5,000	5,000	0
Operating Services	2,861	35,000	35,000	0

Port BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department 2017-18 2017-18 2018-19 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Board of Regents				
Detail of Driving Worktag Costs by Function	Form BOR-4A				
Detail of Driving Worktag Costs by Function Function/Department 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-1					
Function/Department	· · · · · · · · · · · · · · · · · · ·				
Function/Department 2017-18 2017-18 2018-19 2017-18	betain of briving working costs by Function	ACTUAL	BLIDGETED	BLIDGETED	2018-10+/-
TOTAL OPERATING EXPENDITURES	Function/Department				-
FUNCTION TOTAL PRIVING WORKTAG TOTAL PRIVING WORKTAG TOTAL PRIVING WORKTAG TOTAL PRIVING WORKTAG PG002848 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Operating Services 1,069 0 0 0 TOTAL OPERATING EXPENDITURES 1,069 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES				_
DRIVING WORKTAG TOTAL		-			0
DRIVING WORKTAG: PG002848 LSUAM Student Aides/Networking			· · · · · · · · · · · · · · · · · · ·	•	0
FUNCTION: 0-INSTRUCTION Operating Services	DRIVING WORKTAG: PG002848 LSUAM St	· · · · · · · · · · · · · · · · · · ·		,	
TOTAL OPERATING EXPENDITURES	FUNCTION: 0-INSTRUCTION	•			
FUNCTION TOTAL	Operating Services	1,069	0	0	0
DRIVING WORKTAG TOTAL 1,069 0 0 0 0 0 0 0 DRIVING WORKTAG: PG002849 LSUAM Work Study - Instr - Acad Pr FUNCTION: 0-INSTRUCTION 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	1,069	0	0	0
DRIVING WORKTAG: PG002849 LSUAM Work Study - Instr - Acad Pr	FUNCTION TOTAL	1,069	0	0	0
FUNCTION: 0-INSTRUCTION	DRIVING WORKTAG TOTAL	1,069	0	0	0
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 1,875,325 2,233,726 2,046,225 -187,500 UNIT/COLLEGE: Intersession UNIT/COLLEGE: Intersession 10 3,503,240 3,338,594 -164,646 UNIT/COLLEGE: Intersession CCENTER: LSUAM Intersession - English FUNCTION: 0-INSTRUCTION Salaries 14,000 0 0 0 Salaries 14,000 0 0 0 0 FUNCTION: 0-INSTRUCTION 17,998 0 0 0 FUNCTION: 0-INSTRUCTION 17,998 0 0 0 DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0	DRIVING WORKTAG: PG002849 LSUAM W	ork Study - Instr	- Acad Pr		
TOTAL PERSONAL SERVICES 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION: 0-INSTRUCTION				
FUNCTION TOTAL 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Compensation	500	0	0	0
DRIVING WORKTAG TOTAL 1,875,325 2,233,726 2,046,225 -187,500 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	500	0	0	0
1,875,325	FUNCTION TOTAL	500	0	0	0
UNIT/COLLEGE TOTAL 3,046,752 3,503,240 3,338,594 -164,646 UNIT/COLLEGE: Intersession	DRIVING WORKTAG TOTAL		_	0	0
UNIT/COLLEGE: Intersession CCENTER: LSUAM Intersession Col of HSS DRIVING WORKTAG: PG001767 LSUAM Intersession - English FUNCTION: 0-INSTRUCTION Salaries	COST CENTER TOTAL	1,875,325	2,233,726	2,046,225	-187,500
DRIVING WORKTAG: PG001767 LSUAM Intersession - English	UNIT/COLLEGE TOTAL	3,046,752	3,503,240	3,338,594	-164,646
DRIVING WORKTAG: PG001767 LSUAM Intersession - English	<u> </u>				
FUNCTION: 0-INSTRUCTION Salaries	<u> </u>				
Salaries 14,000 0 0 0 Related Benefits 3,998 0 0 0 TOTAL PERSONAL SERVICES 17,998 0 0 0 FUNCTION TOTAL 17,998 0 0 0 DRIVING WORKTAG TOTAL 17,998 0 0 0 DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0		tersession - Engl	ish		
Related Benefits			_1		_
TOTAL PERSONAL SERVICES 17,998 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
FUNCTION TOTAL 17,998 0 0 0 DRIVING WORKTAG TOTAL 17,998 0 0 0 DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0					
DRIVING WORKTAG TOTAL 17,998 0 0 DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0				- J	•
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0					
FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 500 0 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0				U	U
Salaries 1,750 0 0 Related Benefits 500 0 0 TOTAL PERSONAL SERVICES 2,250 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0		tersession - Point	icai sci		
Related Benefits 500 0 0 0 0 0 0 0 0		1 750	ار	0	0
TOTAL PERSONAL SERVICES 2,250 0 0 0 FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0					
FUNCTION TOTAL 2,250 0 0 0 DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0					
DRIVING WORKTAG TOTAL 2,250 0 0 0 DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0		,	+		
DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0					
FUNCTION: 0-INSTRUCTION Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0				<u> </u>	
Salaries 13,750 0 0 0 Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0	·	11111	, , , , , , , , , , , , , , , , , , ,		
Related Benefits 3,927 0 0 0 TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0		13.750	0	0	0
TOTAL PERSONAL SERVICES 17,677 0 0 0 FUNCTION TOTAL 17,677 0 0 0	Related Benefits				0
FUNCTION TOTAL 17,677 0 0 0	TOTAL PERSONAL SERVICES		+		0
· · · · · · · · · · · · · · · · · · ·	FUNCTION TOTAL				0
	DRIVING WORKTAG TOTAL	17,677	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001776 LSUAM Ir	ntersession - Psyc	chology		
FUNCTION: 0-INSTRUCTION				
Salaries	13,125	0	0	0
Related Benefits	3,749	0	0	0
TOTAL PERSONAL SERVICES	16,874	0	0	0
FUNCTION TOTAL	16,874	0	0	0
DRIVING WORKTAG TOTAL	16,874	0	0	0
DRIVING WORKTAG: PG001777 LSUAM Ir	ntersession - Soci	ology		
FUNCTION: 0-INSTRUCTION		_	_1	
Salaries	15,750	0	0	0
Related Benefits	4,498		0	0
TOTAL PERSONAL SERVICES	20,248		0	0
FUNCTION TOTAL	20,248		0	0
DRIVING WORKTAG TOTAL	20,248		0	0
DRIVING WORKTAG: PG001778 LSUAM In	itersession - Spec	ecn		
FUNCTION: 0-INSTRUCTION Salaries	11,500	0	0	0
Related Benefits	3,284	0	0	0
TOTAL PERSONAL SERVICES	14,784	0	0	0
FUNCTION TOTAL	14,784	0	0	0
DRIVING WORKTAG TOTAL	14,784	0	0	0
COST CENTER TOTAL	89,831	0	0	0
CCENTER: LSUAM Intersession Col of Bus	03,031	9	0	-
DRIVING WORKTAG: PG001781 LSUAM Ir	ntersession - Acco	ounting		
FUNCTION: 0-INSTRUCTION		<u> </u>		
Salaries	5,750	0	0	0
Related Benefits	1,642	0	0	0
TOTAL PERSONAL SERVICES	7,392	0	0	0
FUNCTION TOTAL	7,392	0	0	0
DRIVING WORKTAG TOTAL	7,392	0	0	0
DRIVING WORKTAG: PG001782 LSUAM Ir	ntersession - Fina	ince		
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Other Compensation	8,000	0	0	0
Related Benefits	1,000	0	0	0
TOTAL PERSONAL SERVICES	12,500	0	0	0
FUNCTION TOTAL	12,500		0	0
DRIVING WORKTAG TOTAL	12,500	0	0	0
DRIVING WORKTAG: PG001783 LSUAM Ir	ntersession - Mar	nagement		
FUNCTION: 0-INSTRUCTION				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Salaries	3,500	0	0	0	
Related Benefits	1,000	0	0	0	
TOTAL PERSONAL SERVICES	4,500	0	0	0	
FUNCTION TOTAL	4,500	0	0	0	
DRIVING WORKTAG TOTAL	4,500	0	0	0	
DRIVING WORKTAG: PG001784 LSUAM Int	ersession - Mar	keting			
FUNCTION: 0-INSTRUCTION					
Salaries	10,250	0	0	0	
Related Benefits	2,927	0	0	0	
TOTAL PERSONAL SERVICES	13,177	0	0	0	
FUNCTION TOTAL	13,177	0	0	0	
DRIVING WORKTAG TOTAL	13,177	0	0	0	
COST CENTER TOTAL	37,569	0	0	0	
CCENTER: LSUAM Intersession Col of Sci					
DRIVING WORKTAG: PG001786 LSUAM Int	ersession - Chei	mistry			
FUNCTION: 0-INSTRUCTION	= 000	٥١			
Salaries	7,000	0	0	0	
Related Benefits	1,999	0	0	0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL	8,999	0	0	0	
DRIVING WORKTAG TOTAL	8,999 8,999	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001788 LSUAM Int	, and the second		U	U	
FUNCTION: 0-INSTRUCTION	ersession - iviat	Hematics			
Salaries	14,000	0	0	0	
Related Benefits	3,998	0	0	0	
TOTAL PERSONAL SERVICES	17,998	0	0	0	
FUNCTION TOTAL	17,998	0	0	0	
DRIVING WORKTAG TOTAL	17,998	0	0	0	
DRIVING WORKTAG: PG001789 LSUAM Int		ogical Sc			
FUNCTION: 0-INSTRUCTION					
Salaries	7,000	0	0	0	
Related Benefits	1,999	0	0	0	
TOTAL PERSONAL SERVICES	8,999	0	0	0	
FUNCTION TOTAL	8,999	0	0	0	
DRIVING WORKTAG TOTAL	8,999	0	0	0	
COST CENTER TOTAL	35,997	0	0	0	
CCENTER: LSUAM Intersession Col of HSE	·				
DRIVING WORKTAG: PG001790 LSUAM Int	ersession - Lead	lership an			
FUNCTION: 0-INSTRUCTION	-	· ·			
Salaries	10,500	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10. /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Related Benefits	2017-18 2,999	2017-18 0	2018-19 0	2017-18
TOTAL PERSONAL SERVICES	13,499	0	0	0
FUNCTION TOTAL	13,499	0	0	0
DRIVING WORKTAG TOTAL	13,499	0	0	0
	tersession - Kine		0	-
FUNCTION: 0-INSTRUCTION				
Salaries	24,500	0	0	0
Related Benefits	6,997	0	0	0
TOTAL PERSONAL SERVICES	31,497	0	0	0
FUNCTION TOTAL	31,497	0	0	0
DRIVING WORKTAG TOTAL	31,497	0	0	0
DRIVING WORKTAG: PG001793 LSUAM Sc	hool of Social W	ork - Inte		
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Related Benefits	1,285	0	0	0
TOTAL PERSONAL SERVICES	5,785	0	0	0
FUNCTION TOTAL	5,785	0	0	0
DRIVING WORKTAG TOTAL	5,785	0	0	0
COST CENTER TOTAL	50,781	0	0	0
CCENTER: LSUAM Intersession Interdiscipl	· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG: PG001807 LSUAM In	tersession - Instr	ruction		
FUNCTION: 0-INSTRUCTION	_1			
Salaries	0	175,000	164,000	-11,000
Other Compensation	0	9,300	9,300	
Related Benefits	0	50,000	46,000	-4,000
TOTAL PERSONAL SERVICES	0	234,300	219,300	-15,000
FUNCTION TOTAL	0	234,300	219,300	-15,000
DRIVING WORKTAG TOTAL COST CENTER TOTAL	0	234,300 234,300	219,300 219,300	-15,000 15,000
UNIT/COLLEGE TOTAL	214,178	234,300	219,300	-15,000 -15,000
UNIT/COLLEGE: Libraries	214,178	234,300	219,300	-13,000
CCENTER: LSUAM Library Administration				
DRIVING WORKTAG: PG002562 LSUAM LS	U Libraries - Adr	ministrati		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,336,588	4,927,218	5,034,338	107,120
Other Compensation	416,653	446,801	321,801	-125,000
Related Benefits	1,831,551	1,897,463	1,970,034	72,571
TOTAL PERSONAL SERVICES	6,584,792	7,271,482	7,326,173	54,691
Travel	78,381	10,000	10,000	0
Operating Services	369,619	375,060	475,060	100,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	4.071.41	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Cupalias	2017-18	2017-18	2018-19	2017-18
Supplies TOTAL OPERATING EXPENDITURES	101,541	93,949 479,009	93,949 579,009	100,000
Professional Services	549,541 5,361	12,000	12,000	100,000
Other Charges	8,167	9,000	9,000	0
TOTAL OTHER CHARGES	13,528	21,000	21,000	0
Library Acquisitions	60,483	87,000	97,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,483	87,000	97,000	10,000
FUNCTION TOTAL	7,208,344	7,858,491	8,023,182	164,691
DRIVING WORKTAG TOTAL	7,208,344	7,858,491	8,023,182	164,691
DRIVING WORKTAG: PG002568 LSUAM St			2,020,202	
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,406	0	0	0
TOTAL PERSONAL SERVICES	7,406	0	0	0
Operating Services	81,349	0	0	0
TOTAL OPERATING EXPENDITURES	81,349	0	0	0
FUNCTION TOTAL	88,755	0	0	0
DRIVING WORKTAG TOTAL	88,755	0	0	0
DRIVING WORKTAG: PG002569 LSUAM W	ork/Study - Acad	demic Suppor		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,570	0	0	0
TOTAL PERSONAL SERVICES	3,570	0	0	0
FUNCTION TOTAL	3,570	0	0	0
DRIVING WORKTAG TOTAL	3,570	0	0	0
DRIVING WORKTAG: PG002570 LSUAM Lil	orary - Estimated	d Realloca		
FUNCTION: 3-ACADEMIC SUPPORT		_1		
Operating Services	553,959	0	0	0
TOTAL OPERATING EXPENDITURES	553,959	0	0	0
Library Acquisitions	622	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	622	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	554,581	0	0	0
COST CENTER TOTAL	554,581 7,855,251	7,858,491	8,023,182	164,691
CCENTER: LSUAM Library Books	7,833,231	7,838,431	8,023,182	104,031
DRIVING WORKTAG: PG002584 LSUAM Bo	noks			
FUNCTION: 3-ACADEMIC SUPPORT	701.0			
Operating Services	208,753	0	0	0
TOTAL OPERATING EXPENDITURES	208,753	0	0	0
Library Acquisitions	286,990	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	286,990	135,130	135,130	0
FUNCTION TOTAL	495,743	135,130	135,130	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	495,743	135,130	135,130	0
COST CENTER TOTAL	495,743	135,130	135,130	0
CCENTER: LSUAM Library Book Binding				
· · · · · · · · · · · · · · · · · · ·	ook Binding			
FUNCTION: 3-ACADEMIC SUPPORT	1			
Library Acquisitions	8,048	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,048	10,000	10,000	0
FUNCTION TOTAL	8,048	10,000	10,000	0
DRIVING WORKTAG TOTAL	8,048	10,000	10,000	0
COST CENTER TOTAL	8,048	10,000	10,000	0
CCENTER: LSUAM Library Louisiana Librar DRIVING WORKTAG: PG002589 LSUAM Lo				
FUNCTION: 3-ACADEMIC SUPPORT	Duisiana Library i	Network Cit		
Operating Services	556,405	556,405	569,381	12,976
TOTAL OPERATING EXPENDITURES	556,405	556,405	569,381	12,976
FUNCTION TOTAL	556,405	556,405	569,381	12,976
DRIVING WORKTAG TOTAL	556,405	556,405	569,381	12,976
COST CENTER TOTAL	556,405	556,405	569,381	12,976
CCENTER: LSUAM Library Online Compute	•	·	,	,
DRIVING WORKTAG: PG002591 LSUAM O	nline Computer	Library Cent		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	263,146	264,307	279,307	15,000
TOTAL OPERATING EXPENDITURES	263,146	264,307	279,307	15,000
FUNCTION TOTAL	263,146	264,307	279,307	15,000
DRIVING WORKTAG TOTAL	263,146	264,307	279,307	15,000
COST CENTER TOTAL	263,146	264,307	279,307	15,000
CCENTER: LSUAM Library Periodicals				
· · · · · · · · · · · · · · · · · · ·	eriodicals			
FUNCTION: 3-ACADEMIC SUPPORT	4 4 4 7 0 4 2	4 020 504	4 020 504	
Operating Services TOTAL OPERATING EXPENDITURES	4,117,043	4,020,581	4,020,581	0
Library Acquisitions	4,117,043 105,972	4,020,581 351,020	4,020,581 551,020	200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,972	351,020	551,020	200,000
FUNCTION TOTAL	4,223,015	4,371,601	4,571,601	200,000
DRIVING WORKTAG TOTAL	4,223,015	4,371,601	4,571,601	200,000
DRIVING WORKTAG: PG002593 LSUAM D			,- : -,	== 5,000
FUNCTION: 3-ACADEMIC SUPPORT		•		
Operating Services	39,597	0	0	0
TOTAL OPERATING EXPENDITURES	39,597	0	0	0
Library Acquisitions	1,208	49,571	49,571	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,208		49,571	0
FUNCTION TOTAL	40,805		49,571	0
DRIVING WORKTAG TOTAL	40,805	49,571	49,571	0
DRIVING WORKTAG: PG002596 LSUAM L			, ,	
FUNCTION: 3-ACADEMIC SUPPORT	•			
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DRIVING WORKTAG TOTAL	0	192,000	192,000	0
COST CENTER TOTAL	4,263,820	4,613,172	4,813,172	200,000
CCENTER: LSUAM Library U.S. Civil War C	enter			
DRIVING WORKTAG: PG002603 LSUAM U	.S. Civil War Cen	ter (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	13,442,413	13,439,505	13,832,172	392,667
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: LSUAM Law Center Center of C				
DRIVING WORKTAG: PG005464 LSUAM C	enter Of Civil Lav	v Studies		
FUNCTION: 1-RESEARCH	1	1	-	
Salaries	128,572			•
Other Compensation	9,880	2,000	2,000	0
Related Benefits	46,286	65,388	64,570	-818
TOTAL PERSONAL SERVICES	184,738	225,705	228,719	3,014
Travel	155	0	0	0
Operating Services	3,872	1,500	1,500	0
Supplies	1,302	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	5,329	3,000	3,000	0
Professional Services	61	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
FUNCTION TOTAL	190,128	228,705	231,719	3,014
DRIVING WORKTAG TOTAL	190,128	228,705	231,719	3,014
COST CENTER TOTAL	190,128	228,705	231,719	3,014
·	rest Law Program			
· · · · · · · · · · · · · · · · · · ·	ublic Interest Lav	v Program		
FUNCTION: 2-PUBLIC SERVICE	24 020	20,000	20.000	
Other Compensation	31,930	20,000	20,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	DUDCETED	2019 10 1
Function/Department	ACTUAL 2017-18	2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	31,930	2017-18	20,000	2017-18
Operating Services	31,930	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	31,930	20,500	20,500	0
DRIVING WORKTAG TOTAL	31,930	20,500	20,500	0
COST CENTER TOTAL	31,930	20,500	20,500	0
CCENTER: LSUAM Law Center Mineral Law		20,300	20,000	
DRIVING WORKTAG: PG005468 LSUAM M		ute		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	34	500	500	0
TOTAL OPERATING EXPENDITURES	34	500	500	0
FUNCTION TOTAL	34	500	500	0
DRIVING WORKTAG TOTAL	34	500	500	0
COST CENTER TOTAL	34	500	500	0
CCENTER: LSUAM Law Center Center of Co	ontinuing Profes	sional Educa		
DRIVING WORKTAG: PG005474 LSUAM Ce				
FUNCTION: 0-INSTRUCTION		_		
Salaries	235,549	221,682	226,682	5,000
Other Compensation	1,838	2,400	2,400	0
Related Benefits	83,620	91,483	92,247	764
TOTAL PERSONAL SERVICES	321,007	315,565	321,329	5,764
Travel	11,010	10,000	10,000	0
Operating Services	203,092	245,000	245,000	0
Supplies	3,416	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	217,518	257,000	257,000	0
Professional Services	23,457	20,000	20,000	0
Other Charges	1,582	3,000	3,000	0
TOTAL OTHER CHARGES	25,039	23,000	23,000	0
FUNCTION TOTAL	563,564	595,565	601,329	5,764
DRIVING WORKTAG TOTAL	563,564	595,565	601,329	5,764
COST CENTER TOTAL	563,564	595,565	601,329	5,764
CCENTER: LSUAM Law Center Bar Review				
DRIVING WORKTAG: PG005477 LSUAM Ba	ar Review Expen	ditures		
FUNCTION: 0-INSTRUCTION		_1	_1	
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
CCENTER: LSUAM Law Center Instruction	2017 10	2017 10	2010 13	2017 10
DRIVING WORKTAG: PG005481 LSUAM La	aw Center - Instru	uction		
FUNCTION: 0-INSTRUCTION				
Salaries	4,068,062	4,070,920	4,339,287	268,367
Other Compensation	16,231	0	0	0
Related Benefits	1,383,700	1,679,974	1,765,853	85,879
TOTAL PERSONAL SERVICES	5,467,993	5,750,894	6,105,140	354,246
Travel	37,528	20,000	20,000	0
Operating Services	164,759	534,196	432,352	-101,844
Supplies	34,142	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	236,429	579,196	477,352	-101,844
Professional Services	12,605	2,500	2,500	0
Other Charges	435	0	0	0
TOTAL OTHER CHARGES	13,040	2,500	2,500	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
FUNCTION TOTAL	5,722,262	6,332,590	6,584,992	252,402
DRIVING WORKTAG TOTAL	5,722,262	6,332,590	6,584,992	252,402
DRIVING WORKTAG: PG005482 LSUAM La FUNCTION: 0-INSTRUCTION	aw Center-Instru	ction		
Other Compensation	57,860	60,000	60,000	0
TOTAL PERSONAL SERVICES	57,860	60,000	60,000	0
Supplies	11,031	00,000	00,000	0
TOTAL OPERATING EXPENDITURES	11,031	0	0	0
FUNCTION TOTAL	68,891	60,000	60,000	0
DRIVING WORKTAG TOTAL	68,891	60,000	60,000	0
DRIVING WORKTAG: PG005483 LSUAM La			· · · · · · · · · · · · · · · · · · ·	
FUNCTION: 0-INSTRUCTION		•		
Other Compensation	2,053	2,500	2,500	0
TOTAL PERSONAL SERVICES	2,053	2,500	2,500	0
Operating Services	266	100	100	0
Supplies	8,889	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	9,155	5,100	5,100	0
Professional Services	9,353	20,000	20,000	0
Other Charges	57	0	0	0
TOTAL OTHER CHARGES	9,410	20,000	20,000	0
Gen Acquisitions	5,719	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,719	0	0	0
FUNCTION TOTAL	26,336	27,600	27,600	0
DRIVING WORKTAG TOTAL	26,336	27,600	27,600	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 11 /5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG005484 LSUAM L	aw Center Instru	ction - Adj		
FUNCTION: 0-INSTRUCTION				
Salaries	79,810	166,425	166,425	0
Related Benefits	28,332	68,680	67,726	-954
TOTAL PERSONAL SERVICES	108,142	235,105	234,151	-954
Operating Services	4,055	3,200	3,200	0
TOTAL OPERATING EXPENDITURES	4,055	3,200	3,200	0
FUNCTION TOTAL	112,197	238,305	237,351	-954
DRIVING WORKTAG TOTAL	112,197	238,305	237,351	-954
·	ppellate Advocac	СУ		
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,750	3,750	0
Related Benefits	0	1,548	1,526	-21
TOTAL PERSONAL SERVICES	0	5,298	5,276	-21
FUNCTION TOTAL	0	5,298	5,276	-21
DRIVING WORKTAG TOTAL	0	5,298	5,276	-21
DRIVING WORKTAG: PG005486 LSUAM L	egal Writing			
FUNCTION: 0-INSTRUCTION				
Salaries	313,752	289,109	305,783	16,674
Other Compensation	3,196	5,000	5,000	0
Related Benefits	111,382	119,309	124,437	5,128
TOTAL PERSONAL SERVICES	428,329	413,418	435,220	21,802
Travel	0	3,200	3,200	0
Operating Services	4,246	3,000	3,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	4,246	6,700	6,700	0
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	1,300	1,300	0
Gen Acquisitions	20	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20	0	0	0
FUNCTION TOTAL	432,596	421,418	443,220	21,802
DRIVING WORKTAG TOTAL	432,596	421,418	443,220	21,802
· · ·	Noot Court			
FUNCTION: 0-INSTRUCTION	07.400	46.000	00.000	11.200
Salaries	87,409	46,000	90,380	44,380
Other Compensation	1,610	0	0	0
Related Benefits	31,030	18,983	36,780	17,797
TOTAL PERSONAL SERVICES	120,049	64,983	127,160	62,177
Travel	18,613	82,000	82,000	0
Operating Services	1,179	500	500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A CTUAL	DUDGETED	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Cumpling	2017-18 2,498	2017-18 1,000	2018-19 1,000	2017-18
Supplies TOTAL OPERATING EXPENDITURES	2,498	83,500	83,500	0
Professional Services	100,695	10,000	10,000	0
Other Charges	1,189	2,000	2,000	0
TOTAL OTHER CHARGES	101,884	12,000	12,000	0
FUNCTION TOTAL	244,223	160,483	222,660	62,177
DRIVING WORKTAG TOTAL	244,223	160,483	222,660	62,177
	inical Program			,
FUNCTION: 0-INSTRUCTION	<u> </u>			
Salaries	479,675	503,750	647,640	143,890
Other Compensation	6,570	6,500	6,500	0
Related Benefits	173,063	207,886	263,554	55,668
TOTAL PERSONAL SERVICES	659,309	718,136	917,694	199,558
Travel	11,673	9,000	9,000	0
Operating Services	11,709	10,500	10,500	0
Supplies	2,268	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	25,649	22,500	22,500	0
Professional Services	160	500	500	0
Other Charges	10	800	800	0
TOTAL OTHER CHARGES	170	1,300	1,300	0
FUNCTION TOTAL	685,129	741,936	941,494	199,558
DRIVING WORKTAG TOTAL	685,129	741,936	941,494	199,558
	w Center - Legal	Research		
FUNCTION: 1-RESEARCH	1=0000	242 222	22= 222	10.000
Salaries	158,000	343,000	325,000	-18,000
Related Benefits	56,090	141,667	129,420	-12,247
TOTAL PERSONAL SERVICES	214,090	484,667	454,420	-30,247
DRIVING WORKTAG TOTAL	214,090 214,090	484,667 484,667	454,420	-30,247
	formation System	,	454,420	-30,247
FUNCTION: 3-ACADEMIC SUPPORT	Tormation System	ilis Celitei		
Salaries	196,731	189,585	195,344	5,759
Related Benefits	69,840	73,009	76,442	3,433
TOTAL PERSONAL SERVICES	266,571	262,594	271,786	9,192
Travel	0	5,000	5,000	0
Operating Services	23,205	10,000	10,000	0
Supplies	5,678	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	28,883	25,000	25,000	0
Other Charges	16	70,000	70,000	0
TOTAL OTHER CHARGES	16	70,000	70,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions	54,980	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,980	0	0	0
FUNCTION TOTAL	350,450	357,594	366,786	9,192
DRIVING WORKTAG TOTAL	350,450	357,594	366,786	9,192
DRIVING WORKTAG: PG005494 LSUAM La	w Center Sacs A	ccreditatio		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	20,000	20,000	0
Related Benefits	3,550	7,702	7,826	124
TOTAL PERSONAL SERVICES	13,550	27,702	27,826	124
Travel	0	2,500	2,500	0
Operating Services	118	0	0	0
TOTAL OPERATING EXPENDITURES	118	2,500	2,500	0
Professional Services	289	2,500	2,500	0
TOTAL OTHER CHARGES	289	2,500	2,500	0
FUNCTION TOTAL	13,957	32,702	32,826	124
DRIVING WORKTAG TOTAL	13,957	32,702	32,826	124
DRIVING WORKTAG: PG007248 LSUAM St	udent Excellence	e Fee - Law		
FUNCTION: 0-INSTRUCTION	124	0	٥١	0
Supplies TOTAL OPERATING EXPENDITURES	121 121	0	0	0
Gen Acquisitions	4,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,178	0	0	0
FUNCTION TOTAL	4,178	0	0	0
DRIVING WORKTAG TOTAL	4,299	0	0	0
COST CENTER TOTAL	7,874,431	8,862,592	9,376,625	514,033
CCENTER: LSUAM Law Center Center for E		0,002,332	3,370,023	311,033
·	enter For Energy	Law		
FUNCTION: 0-INSTRUCTION				
Travel	141	0	0	0
Operating Services	45	1,000	1,000	0
Supplies	32	500	500	0
TOTAL OPERATING EXPENDITURES	218	1,500	1,500	0
FUNCTION TOTAL	218	1,500	1,500	0
DRIVING WORKTAG TOTAL	218	1,500	1,500	0
COST CENTER TOTAL	218	1,500	1,500	0
CCENTER: LSUAM Law Center Louisiana La	aw Review			
DRIVING WORKTAG: PG005500 LSUAM Lo	uisiana Law Rev	iew		
FUNCTION: 0-INSTRUCTION				
Salaries	23,512	0	25,000	25,000
Related Benefits	8,347	0	10,174	10,174

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function	A CT!!!!	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CEDVICES	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	31,859	0 2,500	35,174	35,174
Operating Services Supplies	1,385 1,147	100	2,500 100	0
TOTAL OPERATING EXPENDITURES	2,532	2,600	2,600	0
Professional Services	7,794	2,000	2,000	0
Other Charges	19	0	0	0
TOTAL OTHER CHARGES	7,813	0	0	0
FUNCTION TOTAL	42,204	2,600	37,774	35,174
DRIVING WORKTAG TOTAL	42,204	2,600	37,774	35,174
COST CENTER TOTAL	42,204	2,600	37,774	35,174
CCENTER: LSUAM Law Center Energy Law		2,000	37,771	33,171
	nergy Law Journa	al		
FUNCTION: 0-INSTRUCTION				
Operating Services	4,918	0	0	0
TOTAL OPERATING EXPENDITURES	4,918	0	0	0
Professional Services	4,058	0	0	0
Other Charges	69	0	0	0
TOTAL OTHER CHARGES	4,127	0	0	0
FUNCTION TOTAL	9,044	0	0	0
DRIVING WORKTAG TOTAL	9,044	0	0	0
COST CENTER TOTAL	9,044	0	0	0
CCENTER: LSUAM Law Center Summer Se	ssion			
DRIVING WORKTAG: PG005504 LSUAM Si	ummer Session -	First Sessi		
FUNCTION: 0-INSTRUCTION				
Salaries	6,250	37,600	37,600	0
Related Benefits	1,668	15,517	15,301	-216
TOTAL PERSONAL SERVICES	7,918	53,117	52,901	-216
FUNCTION TOTAL	7,918	53,117	52,901	-216
DRIVING WORKTAG TOTAL	7,918	53,117	52,901	-216
DRIVING WORKTAG: PG005506 LSUAM Si	ummer Session II	n France		
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	29,000	29,000	0
Other Compensation	545	0	0	0
Related Benefits	1,953	11,968	11,801	-166
TOTAL PERSONAL SERVICES	7,998	40,968	40,801	-166
Travel	10,844	12,500	12,500	0
Operating Services	41,693	15,000	15,000	0
Supplies	-721	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	51,816	32,500	32,500	0
Professional Services	250	32,500	32,500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,250	32,500	32,500	0
Gen Acquisitions	2,643	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,643	0	0	0
FUNCTION TOTAL	63,707	105,968	105,801	-166
DRIVING WORKTAG TOTAL	63,707	105,968	105,801	-166
COST CENTER TOTAL	71,625	159,084	158,703	-382
CCENTER: LSUAM Law Center Law Library				
DRIVING WORKTAG: PG005509 LSUAM La	w Library - Adm	inistration		
FUNCTION: 3-ACADEMIC SUPPORT		=	=	
Salaries	507,743	732,948	762,893	29,945
Other Compensation	64,844	50,000	50,000	16.370
Related Benefits	180,249	282,257	298,535	16,278
TOTAL PERSONAL SERVICES	752,836	1,065,205	1,111,428	46,223
Travel	18,601 -37,759	18,000 35,000	18,000 35,000	0
Operating Services Supplies	2,695	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-16,463	61,000	61,000	0
Professional Services	4,550	01,000	01,000	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	4,775	0	0	0
FUNCTION TOTAL	741,147	1,126,205	1,172,428	46,223
DRIVING WORKTAG TOTAL	741,147	1,126,205	1,172,428	46,223
DRIVING WORKTAG: PG005510 LSUAM Lil	•		, ,	,
FUNCTION: 3-ACADEMIC SUPPORT	•			
Operating Services	64,146	35,000	35,000	0
Supplies	2,811	0	0	0
TOTAL OPERATING EXPENDITURES	66,957	35,000	35,000	0
FUNCTION TOTAL	66,957	35,000	35,000	0
DRIVING WORKTAG TOTAL	66,957	35,000	35,000	0
DRIVING WORKTAG: PG005512 LSUAM El	ectronic Journals	S And Data		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	108,267	550,000	550,000	0
Supplies	38,819	0	0	0
TOTAL OPERATING EXPENDITURES	147,086	550,000	550,000	0
FUNCTION TOTAL	147,086	550,000	550,000	0
DRIVING WORKTAG TOTAL	147,086	550,000	550,000	0
DRIVING WORKTAG: PG005513 LSUAM La	w Library - Book	S		
FUNCTION: 3-ACADEMIC SUPPORT	644.655	_1	_1	
Operating Services	211,329	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
Supplies	26	0	0	0	
TOTAL OPERATING EXPENDITURES	211,355	0	0	0	
Library Acquisitions	52,212	185,000	185,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,212	185,000	185,000	0	
FUNCTION TOTAL	263,567	185,000	185,000	0	
DRIVING WORKTAG TOTAL	263,567	185,000	185,000	0	
DRIVING WORKTAG: PG005514 LSUAM Bo	ooks - Faculty Re	search			
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	234	0	0	0	
TOTAL OPERATING EXPENDITURES	234	0	0	0	
Library Acquisitions	0	2,500	2,500	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0	
FUNCTION TOTAL	234	2,500	2,500	0	
DRIVING WORKTAG TOTAL 234 2,500 2,500 0					
DRIVING WORKTAG: PG005516 LSUAM La	aw Library - Bind	ing			
FUNCTION: 3-ACADEMIC SUPPORT	764	F 000	F 000	0	
Operating Services	764	5,000 0	5,000 0	0	
Supplies TOTAL OPERATING EXPENDITURES	1,003 1,767	5,000	5,000	0	
FUNCTION TOTAL	1,767	5,000	5,000	0	
DRIVING WORKTAG TOTAL	1,767	5,000	5,000	0	
COST CENTER TOTAL	1,220,758	1,903,705	1,949,928	46,223	
CCENTER: LSUAM Law Center Law Center		1,303,703	1,3 .3,323	.0,223	
DRIVING WORKTAG: PG005526 LSUAM La		issions And			
FUNCTION: 4-STUDENT SERVICES					
Salaries	233,931	276,050	282,897	6,847	
Other Compensation	17,933	7,500	7,500	0	
Related Benefits	83,559	108,867	111,446	2,579	
TOTAL PERSONAL SERVICES	335,423	392,417	401,843	9,426	
Travel	33,419	45,000	45,000	0	
Operating Services	48,195	35,000	35,000	0	
Supplies	6,198	5,000	5,000	0	
TOTAL OPERATING EXPENDITURES	87,812	85,000	85,000	0	
Professional Services	33,505	9,000	9,000	0	
Other Charges	7,770	12,500	12,500	0	
TOTAL OTHER CHARGES	41,275	21,500	21,500	0 126	
FUNCTION TOTAL	464,511	498,917	508,343	9,426	
DRIVING WORKTAG TOTAL	464,511	498,917	508,343	9,426	
COST CENTER TOTAL	464,511	498,917	508,343	9,426	
CCENTER: LSUAM Law Center Student Rec	Lurus				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	n			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG005533 LSUAM	Law Center Stude	nt Records	<u>.</u>	
FUNCTION: 4-STUDENT SERVICES				
Salaries	179,853	339,152	343,029	3,877
Related Benefits	63,848	133,753	135,134	1,381
TOTAL PERSONAL SERVICES	243,702	472,905	478,163	5,258
Travel	2,826	2,000	2,000	0
Operating Services	24,594	33,000	33,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	27,420	35,500	35,500	0
Professional Services	3,000	0	0	0
TOTAL OTHER CHARGES	3,000	0	0	0
FUNCTION TOTAL	274,121	508,405	513,663	5,258
DRIVING WORKTAG TOTAL	274,121	508,405	513,663	5,258
COST CENTER TOTAL	274,121	508,405	513,663	5,258
CCENTER: LSUAM Law Center Career S				
DRIVING WORKTAG: PG005534 LSUAM	Office Of Career S	ervices		
FUNCTION: 4-STUDENT SERVICES				
Salaries	267,563	203,488	211,319	7,831
Related Benefits	94,985	80,250	83,248	2,997
TOTAL PERSONAL SERVICES	362,548	283,738	294,567	10,828
Travel	8,560	7,500	7,500	0
Operating Services	10,276		12,500	0
Supplies	14,338	11,000	11,000	0
TOTAL OPERATING EXPENDITURES	33,174	31,000	31,000	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	395,722	318,738	329,567	10,828
DRIVING WORKTAG TOTAL	395,722	318,738	329,567	10,828
COST CENTER TOTAL	395,722	318,738	329,567	10,828
·	ional Programs			
DRIVING WORKTAG: PG005535 LSUAM	International Prog	rams		
FUNCTION: 4-STUDENT SERVICES	4.072	4.045	4.076	24
Salaries	1,072	1,045	1,076	31
Related Benefits	381	412	424	12
TOTAL PERSONAL SERVICES	1,453	1,457	1,500	43
FUNCTION TOTAL	1,453	1,457	1,500	43
DRIVING WORKTAG TOTAL	1,453	1,457	1,500	43
COST CENTER TOTAL	1,453	1,457	1,500	43
	Activities			
DRIVING WORKTAG: PG005537 LSUAM	Student Activities			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 4-STUDENT SERVICES				
Travel	1,908	7,500	7,500	0
Operating Services	2,932	4,500	4,500	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	4,873	12,000	12,000	0
Professional Services	7,059	0	0	0
TOTAL OTHER CHARGES	7,059	0	0	0
FUNCTION TOTAL	11,932	12,000	12,000	0
DRIVING WORKTAG TOTAL	11,932	12,000	12,000	0
COST CENTER TOTAL	11,932	12,000	12,000	0
CCENTER: LSUAM Law Center Student Ser				
DRIVING WORKTAG: PG005539 LSUAM St	udent Services -	From Bato		
FUNCTION: 4-STUDENT SERVICES	20.474	20.474	20.474	
Salaries	38,474	38,474	38,474	0
Related Benefits	4,664	15,173	15,157	-17
TOTAL PERSONAL SERVICES	43,138	53,647	53,631	-17
Operating Services	15,157	15,157	15,157	0
TOTAL OPERATING EXPENDITURES	15,157	15,157	15,157	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	58,295 58,295	68,804 68,804	68,788 68,788	-17 -17
COST CENTER TOTAL	58,295	68,804	68,788	-17 -17
CCENTER TOTAL CCENTER: LSUAM Law Center Law Center			00,766	-1/
DRIVING WORKTAG: PG005540 LSUAM La				
FUNCTION: 5-INSTITUTIONAL SUPPORT	W Center Admi	mstration		
Salaries	546,974	239,568	258,249	18,681
Other Compensation	7,678	6,000	6,000	0
Related Benefits	194,176	89,810	92,448	2,638
TOTAL PERSONAL SERVICES	748,828	335,378	356,697	21,319
Travel	1,402	0	0	0
Operating Services	7,654	12,500	12,500	0
Supplies	4,930	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	13,987	14,500	14,500	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	762,815	369,878	391,197	21,319
DRIVING WORKTAG TOTAL	762,815	369,878	391,197	21,319
DRIVING WORKTAG: PG005541 LSUAM La	w Center Publica	ations		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	59,450	41,326	43,066	1,740
Other Compensation	0	6,000	6,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Related Benefits	21,105	15,492	15,417	-76
TOTAL PERSONAL SERVICES	80,555	62,818	64,483	1,664
Operating Services	539	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	539	2,000	2,000	0
Professional Services	1,935	10,000	10,000	0
TOTAL OTHER CHARGES	1,935	10,000	10,000	0
FUNCTION TOTAL	83,028	74,818	76,483	1,664
DRIVING WORKTAG TOTAL	83,028	74,818	76,483	1,664
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT		۵۱	= .==	
Salaries	6,240	0	7,153	7,153
Related Benefits	2,215	0	2,561	2,561
TOTAL PERSONAL SERVICES	8,456	0	9,714	9,714
Operating Services	0	250	250	0
Supplies TOTAL OPERATING EXPENDITURES	0	150 400	150 400	0
FUNCTION TOTAL	8,456	400	10,114	9,714
DRIVING WORKTAG TOTAL	8,456	400	10,114	9,714
DRIVING WORKTAG: PG005543 LSUAM B	<u> </u>	400	10,114	3,714
FUNCTION: 5-INSTITUTIONAL SUPPORT	don'tess / titalis			
Salaries	170,433	201,225	206,214	4,989
Related Benefits	60,504	75,436	73,820	-1,616
TOTAL PERSONAL SERVICES	230,937	276,661	280,034	3,373
Operating Services	125	250	250	0
Supplies	22	150	150	0
TOTAL OPERATING EXPENDITURES	147	400	400	0
FUNCTION TOTAL	231,083	277,061	280,434	3,373
DRIVING WORKTAG TOTAL	231,083	277,061	280,434	3,373
DRIVING WORKTAG: PG005544 LSUAM A	dministration - C	hancellor		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	104,968	100,234	-4,733
TOTAL PERSONAL SERVICES	0	384,968	380,234	-4,733
Travel	625	0	0	0
TOTAL OPERATING EXPENDITURES	625	0	0	0
FUNCTION TOTAL	625	384,968	380,234	-4,733
DRIVING WORKTAG: DC005545 LLSUANA LA	625	384,968	380,234	-4,733
·	dministration - V	ice Chance		
FUNCTION: 5-INSTITUTIONAL SUPPORT	00,000	262.072	70.020	102.042
Salaries	90,999	262,072	70,029	-192,043

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Related Benefits	32,305		25,069	-73,178
TOTAL PERSONAL SERVICES	123,304	360,319	95,098	-265,221
FUNCTION TOTAL	123,304	360,319	95,098	-265,221
DRIVING WORKTAG TOTAL	123,304	360,319	95,098	-265,221
DRIVING WORKTAG: PG005546 LSUAM La	w Vending Com	missions	· .	•
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	177	0	0	0
TOTAL OPERATING EXPENDITURES	177	0	0	0
FUNCTION TOTAL	177	0	0	0
DRIVING WORKTAG TOTAL	177	0	0	0
COST CENTER TOTAL	1,209,488	1,467,444	1,233,560	-233,884
CCENTER: LSUAM Law Center Diploma and		•		
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	375	0	0	0
Related Benefits	133	0	0	0
TOTAL PERSONAL SERVICES	508	0	0	0
Operating Services	5,359	5,000	5,000	0
Supplies	129	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,488	7,000	7,000	0
Professional Services	250	500	500	0
Other Charges	978	0	0	0
TOTAL OTHER CHARGES	1,228	500	500	0
FUNCTION TOTAL	7,223		7,500	0
DRIVING WORKTAG TOTAL	7,223	7,500	7,500	0
COST CENTER TOTAL CCENTER: LSUAM Law Center General Adn	7,223	7,500	7,500	0
DRIVING WORKTAG: PG005571 LSUAM Ge		ation - Ero		
FUNCTION: 5-INSTITUTIONAL SUPPORT	merai Auministi	ation - FIO		
Salaries	191,124	191,124	191,124	0
Related Benefits	26,279	71,649	68,418	-3,231
TOTAL PERSONAL SERVICES	217,403	262,773	259,542	-3,231
Operating Services	21,501	21,501	21,501	0
TOTAL OPERATING EXPENDITURES	21,501	21,501	21,501	0
FUNCTION TOTAL	238,904	284,274	281,043	-3,231
DRIVING WORKTAG TOTAL	238,904	284,274	281,043	-3,231
COST CENTER TOTAL	238,904	284,274	281,043	-3,231
CCENTER: LSUAM Law Center Employees C		, <u>, , , , , , , , , , , , , , , , , , </u>	, - [, , ,
DRIVING WORKTAG: PG005589 LSUAM W		sation Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-1317-	
Operating Services	21,345	45,000	45,000	0	
TOTAL OPERATING EXPENDITURES	21,345	45,000	45,000	0	
FUNCTION TOTAL	21,345	45,000	45,000	0	
DRIVING WORKTAG TOTAL	21,345	45,000	45,000	0	
COST CENTER TOTAL	21,345	45,000	45,000	0	
CCENTER: LSUAM Law Center Casualty Insurance					
DRIVING WORKTAG: PG005592 LSUAM Ca	sualty Insurance	2			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	76,061	30,000	30,000	0	
TOTAL OPERATING EXPENDITURES	76,061	30,000	30,000	0	
FUNCTION TOTAL	76,061	30,000	30,000	0	
DRIVING WORKTAG TOTAL	76,061	30,000	30,000	0	
COST CENTER TOTAL	76,061	30,000	30,000	0	
CCENTER: LSUAM Law Center LSU Police S	•				
DRIVING WORKTAG: PG005593 LSUAM LS	U Police SECurit	У			
FUNCTION: 6-PLANT OP. & MAINT.	57.533	50,000	50,000	0	
Operating Services	57,523	60,000	60,000	0	
TOTAL OPERATING EXPENDITURES	57,523	60,000	60,000	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	57,523 57,523	60,000 60,000	60,000 60,000	0	
COST CENTER TOTAL	57,523	60,000	60,000	0	
CCENTER: LSUAM Law Center System Serv	·	00,000	00,000	U	
DRIVING WORKTAG: PG005595 LSUAM Sy					
FUNCTION: 5-INSTITUTIONAL SUPPORT	310111 301 11003				
Salaries	0	57,000	58,710	1,710	
Related Benefits	0	21,368	21,017	-351	
TOTAL PERSONAL SERVICES	0	78,368	79,727	1,359	
FUNCTION TOTAL	0	78,368	79,727	1,359	
DRIVING WORKTAG TOTAL	0	78,368	79,727	1,359	
COST CENTER TOTAL	0	78,368	79,727	1,359	
CCENTER: LSUAM Law Center Alumni Affa	irs	-			
DRIVING WORKTAG: PG005596 LSUAM AI	umni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	0	122,438	126,880	4,442	
Other Compensation	3,096	0	0	0	
Related Benefits	0	45,900	45,420	-480	
TOTAL PERSONAL SERVICES	3,096	168,338	172,300	3,962	
Travel	159	2,000	2,000	0	
Operating Services	19,099	13,000	13,000	0	
Supplies	1,490	2,000	2,000	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
· · ·	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	20,747	17,000	17,000	0
Gen Acquisitions	84 84	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	23,927	0 185,338	0 189,300	0 3,962
DRIVING WORKTAG TOTAL	23,927	185,338	189,300	
COST CENTER TOTAL	23,927	185,338	189,300	3,962 3,962
CCENTER: LSUAM Law Center Membershi			185,500	3,302
DRIVING WORKTAG: PG005598 LSUAM M				
FUNCTION: 5-INSTITUTIONAL SUPPORT	embersinps in C	- Barrizaciono		
Operating Services	34,424	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	34,424	35,000	35,000	0
FUNCTION TOTAL	34,424	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,424	35,000	35,000	0
COST CENTER TOTAL	34,424	35,000	35,000	0
CCENTER: LSUAM Law Center Pass Throug		· "	·	
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 Fund				
DRIVING WORKTAG: PG005606 LSUAM Of	fficial Functions			
FUNCTION: 5-INSTITUTIONAL SUPPORT		1	1	
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
Professional Services	888	15,000	15.000	0
Other Charges TOTAL OTHER CHARGES	0 888	15,000	15,000	0
FUNCTION TOTAL	888	15,000 17,000	15,000 17,000	0
DRIVING WORKTAG TOTAL	888	17,000	17,000	0
COST CENTER TOTAL	888	17,000	17,000	0
CCENTER: LSUAM Law Center General Exp		17,000	17,000	0
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT	E. C. G. Expenses			
Salaries	129,085	129,085	129,085	0
Related Benefits	17,603	48,392	46,210	-2,182
TOTAL PERSONAL SERVICES	146,688	177,477	175,295	-2,182
Operating Services	146,689	146,689	146,689	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
TOTAL OPERATING EXPENDITURES	146,689	146,689	146,689	0
FUNCTION TOTAL	293,377	324,166	321,984	-2,182
DRIVING WORKTAG TOTAL	293,377	324,166	321,984	-2,182
COST CENTER TOTAL	293,377	324,166	321,984	-2,182
CCENTER: LSUAM Law Center Building Op	erations	-		
DRIVING WORKTAG: PG005608 LSUAM Bu	uilding Operation	าร		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,500	0
Other Compensation	129	0	0	0
Related Benefits	0	2,639	2,591	-48
TOTAL PERSONAL SERVICES	129	9,139	9,091	-48
Operating Services	167,355	151,000	151,000	0
Supplies	4,315	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	171,669	166,000	166,000	0
FUNCTION TOTAL	171,798	175,139	175,091	-48
DRIVING WORKTAG TOTAL	171,798	175,139	175,091	-48
COST CENTER TOTAL	171,798	175,139	175,091	-48
CCENTER: LSUAM Law Center Alterations		naire		
DRIVING WORKTAG: PG005610 LSUAM AI FUNCTION: 6-PLANT OP. & MAINT.	terations And Re	epairs		
Operating Services	134,019	27,500	27,500	0
Supplies	5,912	27,300	27,300	0
TOTAL OPERATING EXPENDITURES	139,931	27,500	27,500	0
Gen Acquisitions	4,316	27,500	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,316	0	0	0
FUNCTION TOTAL	144,248	27,500	27,500	0
DRIVING WORKTAG TOTAL	144,248	27,500	27,500	0
COST CENTER TOTAL	144,248	27,500	27,500	0
CCENTER: LSUAM Law Center Property Ins	, and the second	, <u> </u>	,	
DRIVING WORKTAG: PG005615 LSUAM Pr		e		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	130,319	135,000	135,000	0
TOTAL OPERATING EXPENDITURES	130,319	135,000	135,000	0
FUNCTION TOTAL	130,319	135,000	135,000	0
DRIVING WORKTAG TOTAL	130,319	135,000	135,000	0
COST CENTER TOTAL	130,319	135,000	135,000	0
CCENTER: LSUAM Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM U1	tilities			
FUNCTION: 6-PLANT OP. & MAINT.	-		-	
Operating Services	362,073	300,000	300,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL OPERATING EXPENDITURES	362,073	300,000	300,000	0
FUNCTION TOTAL	362,073	300,000	300,000	0
DRIVING WORKTAG TOTAL	362,073	300,000	300,000	0
COST CENTER TOTAL	362,073	300,000	300,000	0
CCENTER: LSUAM Law Center Exemptions	1	333,533	333,555	-
DRIVING WORKTAG: PG005618 LSUAM Bo		or Scholars		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	190,046	150,000	150,000	0
TOTAL OTHER CHARGES	190,046	150,000	150,000	0
FUNCTION TOTAL	190,046	150,000	150,000	0
DRIVING WORKTAG TOTAL	190,046	150,000	150,000	0
DRIVING WORKTAG: PG005619 LSUAM La	w 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 M	oot Court Tuitio	n 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 La	w Fellow Tuitior	n And Fee W		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	277,130	0	0	0
TOTAL OTHER CHARGES	277,130	0	0	0
FUNCTION TOTAL	277,130	0	0	0
DRIVING WORKTAG: DC00FG33 LIGHAN LE	277,130	0	0	0
DRIVING WORKTAG: PG005622 LSUAM FEFUNCTION: 7-SCHOL. & FELLOW.	ee Exemptions			
	F 620 212	5,900,000	E 000 000	0
Other Charges TOTAL OTHER CHARGES	5,629,312		5,900,000	0
FUNCTION TOTAL	5,629,312	5,900,000 5,900,000	5,900,000 5,900,000	0
DRIVING WORKTAG TOTAL	5,629,312	5,900,000	5,900,000	0
	5,629,312		3,300,000	U
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,800	5,000	5,000	0
TOTAL OTHER CHARGES	30,800	5,000	5,000	0
FUNCTION TOTAL	30,800	5,000	5,000	0
I ONCHON TOTAL	30,600	3,000	3,000	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
/5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	30,800	5,000	5,000	0
DRIVING WORKTAG: PG005630 LSUAM Va	a Yellow Ribbon	Program		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,481	0	0	0
TOTAL OTHER CHARGES	10,481	0	0	0
FUNCTION TOTAL	10,481	0	0	0
DRIVING WORKTAG TOTAL	10,481	0	0	0
COST CENTER TOTAL	6,176,769	6,095,000	6,095,000	0
UNIT/COLLEGE TOTAL	20,158,336	22,451,565	22,846,906	395,340
UNIT/COLLEGE: School of Mass Communicati	on			
CCENTER: LSUAM Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM M	lass Communicat	tion - Adminis		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	474,180	530,260	499,946	-30,314
Other Compensation	78,751	50,337	50,337	0
Related Benefits	237,046	204,202	195,639	-8,564
TOTAL PERSONAL SERVICES	789,978	784,799	745,922	-38,878
Travel	8,131	0	0	0
Operating Services	6,563	10,567	10,567	0
Supplies	13,091	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	27,785	12,167	12,167	0
Professional Services	2,697	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	2,697	100	100	0
FUNCTION TOTAL	820,460	797,066	758,189	-38,878
DRIVING WORKTAG TOTAL	820,460	797,066	758,189	-38,878
COST CENTER TOTAL	820,460	797,066	758,189	-38,878
CCENTER: LSUAM Sch of MCOM Mass Cor	mmunication			
DRIVING WORKTAG: LSUAM CS Preaching	to the Choir or S	Speaking		
FUNCTION: 1-RESEARCH				
Salaries	20,332	0	0	0
TOTAL PERSONAL SERVICES	20,332	0	0	0
FUNCTION TOTAL	20,332	0	0	0
DRIVING WORKTAG TOTAL	20,332	0	0	0
DRIVING WORKTAG: PG001587 LSUAM M	lass Communicat	tion - Instruc		
FUNCTION: 0-INSTRUCTION				
Salaries	2,699,343	2,691,333	2,965,965	274,632
Other Compensation	290,442	290,519	245,019	-45,500
Related Benefits	1,142,235	1,110,651	1,206,986	96,335
TOTAL PERSONAL SERVICES	4,132,020	4,092,503	4,417,970	325,467

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Travel	22,249	0	0	0
Operating Services	89,945	118,659	118,659	0
Supplies	22,790	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	134,984	158,659	158,659	0
Professional Services	10,055	500	500	0
Other Charges	3,992	15,500	15,500	0
TOTAL OTHER CHARGES	14,047	16,000	16,000	0
Gen Acquisitions	28,585	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,585	20,000	20,000	0
FUNCTION TOTAL	4,309,637	4,287,162	4,612,629	325,467
DRIVING WORKTAG TOTAL	4,309,637	4,287,162	4,612,629	325,467
·	raduate Assistan	tship Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	98,380	86,750	86,750	0
TOTAL PERSONAL SERVICES	98,380	86,750	86,750	0
FUNCTION TOTAL	98,380	86,750	86,750	0
DRIVING WORKTAG TOTAL	98,380	86,750	86,750	0
DRIVING WORKTAG: PG001589 LSUAM F	lagship Graduate	Assistants		
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,760	30,000	30,000	0
TOTAL PERSONAL SERVICES	31,760	30,000	30,000	0
FUNCTION TOTAL	31,760	30,000	30,000	0
DRIVING WORKTAG, DC001503 LISUANALS	31,760	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM STUNCTION: 0-INSTRUCTION	tudent Aldes/Nei	working		
Other Compensation	11,318	0	0	0
TOTAL PERSONAL SERVICES	11,318	0	0	0
Operating Services	71,430	0	0	0
TOTAL OPERATING EXPENDITURES	71,430	0	0	0
FUNCTION TOTAL	82,748	0	0	0
DRIVING WORKTAG TOTAL	82,748	0	0	0
DRIVING WORKTAG: PG001594 LSUAM N			<u>~</u>	
FUNCTION: 1-RESEARCH				
Related Benefits	8,575	0	0	0
TOTAL PERSONAL SERVICES	8,575	0	0	0
FUNCTION TOTAL	8,575	0	0	0
DRIVING WORKTAG TOTAL	8,575	0	0	0
COST CENTER TOTAL	4,551,433	4,403,912	4,729,379	325,467
CCENTER: LSUAM Sch of MCOM Reilly Ce	nter		-	·
DRIVING WORKTAG: PG001604 LSUAM R	eilly Center			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function / Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 2-PUBLIC SERVICE				
Salaries	378,695	436,269	446,558	10,289
Other Compensation	56,250	57,173	57,173	0
Related Benefits	328,238	77,023	183,827	106,804
TOTAL PERSONAL SERVICES	763,182	570,465	687,558	117,093
Operating Services	5,358	6,000	6,000	0
Supplies	3,525	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	8,883	15,424	15,424	0
Professional Services	9,417	16,762 3,000	16,762	0
Other Charges TOTAL OTHER CHARGES	9,417	19,762	3,000 19,762	0
Gen Acquisitions	1,993	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,993	3,355	3,355	0
FUNCTION TOTAL	783,475	609,006	726,099	117,093
DRIVING WORKTAG TOTAL	783,475	609,006	726,099	117,093
DRIVING WORKTAG: PG001605 LSUAM Re			, =0,000	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	191,672	184,548	193,975	9,427
Other Compensation	540,225	0	0	0
Related Benefits	109,168	85,389	78,936	-6,453
TOTAL PERSONAL SERVICES	841,065	269,937	272,911	2,974
Travel	10,910	0	0	0
Operating Services	-423,288	-178,904	-188,331	-9,427
Supplies	45,345	0	0	0
TOTAL OPERATING EXPENDITURES	-367,033	-178,904	-188,331	-9,427
Professional Services	9,386	0	0	0
TOTAL OTHER CHARGES	9,386	0	0	0
FUNCTION TOTAL	483,418	91,033	84,580	-6,453
DRIVING WORKTAG: DC001607 LIGHAM LS	483,418	91,033	84,580	-6,453
DRIVING WORKTAG: PG001607 LSUAM St FUNCTION: 2-PUBLIC SERVICE	udent Aldes/Net	working		
Other Compensation	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
FUNCTION TOTAL	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
COST CENTER TOTAL	1,268,393	700,039	810,679	110,640
CCENTER: LSUAM Sch of MCOM Deans Of			===,=.3	==0,010
DRIVING WORKTAG: PG001612 LSUAM M		• • • • • • • • • • • • • • • • • • • •		
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Related Benefits	0	619	610	-9
TOTAL PERSONAL SERVICES	0	2,119	2,110	-9
FUNCTION TOTAL	0	2,119	2,110	-9
DRIVING WORKTAG TOTAL	0	2,119	2,110	-9
COST CENTER TOTAL	0	2,119	2,110	-9
CCENTER: LSUAM Sch of MCOM Deans Of	fice - Interdiscip	linary		
DRIVING WORKTAG: PG001614 LSUAM Al	umni Professor -	- Day		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruction - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,745	0	0	0
TOTAL PERSONAL SERVICES	2,745	0	0	0
FUNCTION TOTAL	2,745	0	0	0
DRIVING WORKTAG TOTAL	2,745	0	0	0
COST CENTER TOTAL	2,745	2,500	6,300,357	-2,500
UNIT/COLLEGE TOTAL UNIT/COLLEGE: School of Veterinary Medicine	6,643,031	5,905,636	0,300,357	394,721
CCENTER: LSUAM Sch of VETM Deans Offi				
DRIVING WORKTAG: PG001986 LSUAM Sc		ary Medicin		
FUNCTION: 3-ACADEMIC SUPPORT	noor or veterine	ary wicalem		
Salaries	612,036	597,856	838,712	240,856
Other Compensation	1,891	2,000	2,000	0
Related Benefits	260,137	254,089	356,453	102,364
TOTAL PERSONAL SERVICES	874,064	853,945	1,197,165	343,220
Travel	13,495	13,000	13,000	0
Operating Services	59,138	100,000	100,000	0
Supplies	3,561	0	0	0
TOTAL OPERATING EXPENDITURES	76,194	113,000	113,000	0
Professional Services	12,508	0	0	0
Other Charges	3,758	0	0	0
TOTAL OTHER CHARGES	16,266	0	0	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	966,524	976,945	1,320,165	343,220
DRIVING WORKTAG TOTAL	966,524	976,945	1,320,165	343,220
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
FUNCTION: 3-ACADEMIC SUPPORT	2017-10	2017-18	2010-13	2017-18
Salaries	375,468	371,419	386,203	14,784
Other Compensation	2,369	0	0	0
Related Benefits	159,819	157,853	164,136	6,283
TOTAL PERSONAL SERVICES	537,656	529,272	550,339	21,067
Travel	1,153	0	0	0
Operating Services	206,632	183,950	184,600	650
Supplies	1,758	0	0	0
TOTAL OPERATING EXPENDITURES	209,542	183,950	184,600	650
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	747,223	713,222	734,939	21,717
DRIVING WORKTAG TOTAL	747,223	713,222	734,939	21,717
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	64,529	93,356	64,845	-28,511
Related Benefits	27,425	39,676	27,559	-12,117
TOTAL PERSONAL SERVICES	91,954	133,032	92,404	-40,628
Travel	1,860 3,286	0 8,250	0 8,250	0
Operating Services Supplies	3,857	0,230	0,230	0
TOTAL OPERATING EXPENDITURES	9,003	8,250	8,250	0
Other Charges	3,475	0,230	0,230	0
TOTAL OTHER CHARGES	3,475	0	0	0
Gen Acquisitions	364	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	364	0	0	0
FUNCTION TOTAL	104,797	141,282	100,654	-40,628
DRIVING WORKTAG TOTAL	104,797	141,282	100,654	-40,628
DRIVING WORKTAG: PG001990 LSUAM Ha	ansenS Disease -	Services		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	342,411	0	0	0
Supplies	3,097	0	0	0
TOTAL OPERATING EXPENDITURES	345,507	0	0	0
FUNCTION TOTAL	345,507	0	0	0
DRIVING WORKTAG TOTAL	345,507	0	0	0
COST CENTER TOTAL	2,164,051	1,831,449	2,155,758	324,309
CCENTER: LSUAM Sch of VETM Information				
DRIVING WORKTAG: PG002015 LSUAM So	th of VETM - Com	nputer Servi		
FUNCTION: 3-ACADEMIC SUPPORT	· · · · · · · · · · · · · · · · · · ·			
Salaries	290,887	283,536	292,557	9,021

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	1 4071141	DUD OFTED	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Other Common action	2017-18	2017-18	2018-19	2017-18	
Other Compensation Related Benefits	1,417 123,639	20,000	0 124,337	-20,000	
TOTAL PERSONAL SERVICES	415,943	120,503 424,039	416,894	3,834	
Travel	7,360	424,039	5,000	-7,145 5,000	
Operating Services	-17,430	24,000	1,000	-23,000	
Supplies	52,726	6,000	44,000	38,000	
TOTAL OPERATING EXPENDITURES	42,656	30,000	50,000	20,000	
Other Charges	185	0	0	0	
TOTAL OTHER CHARGES	185	0	0	0	
Gen Acquisitions	4,602	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,602	0	0	0	
FUNCTION TOTAL	463,386	454,039	466,894	12,855	
DRIVING WORKTAG TOTAL	463,386	454,039	466,894	12,855	
COST CENTER TOTAL	463,386	454,039	466,894	12,855	
CCENTER: LSUAM Sch of VETM Public Affairs					
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	75,430	77,723	78,744	1,021	
Other Compensation	5,122	0	0	0	
Related Benefits	36,308	33,032	33,466	434	
TOTAL PERSONAL SERVICES	116,860	110,755	112,210	1,455	
Travel	88	0	0	0	
Operating Services	1,377	23,500	23,500	0	
Supplies	13,785	0	0	0	
TOTAL OPERATING EXPENDITURES	15,250	23,500	23,500	0	
Professional Services	35	0	0	0	
TOTAL OTHER CHARGES	35	0	0	0	
FUNCTION TOTAL	132,145	134,255	135,710	1,455	
DRIVING WORKTAG TOTAL	132,145	134,255	135,710	1,455	
DRIVING WORKTAG: PG002021 LSUAM P	ublic Relations A	nd Marketi			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	182,423	155,000	193,610	38,610	
Related Benefits	78,846	65,875	82,284	16,409	
TOTAL PERSONAL SERVICES	261,269	220,875	275,894	55,019	
Travel	9,509	0	0	0	
Operating Services	14,192	23,500	25,250	1,750	
Supplies	16,490	0	0	0	
TOTAL OPERATING EXPENDITURES	40,192	23,500	25,250	1,750	
Professional Services	35	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					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
TOTAL OTHER CHARGES	440	0	0	0	
Gen Acquisitions	2,537	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,537	0	0	0	
FUNCTION TOTAL	304,438	244,375	301,144	56,769	
DRIVING WORKTAG TOTAL	304,438	244,375	301,144	56,769	
COST CENTER TOTAL	436,583	378,630	436,854	58,224	
CCENTER: LSUAM Sch of VETM Equine Hea					
DRIVING WORKTAG: PG002025 LSUAM Equine Health Studies Progra					
FUNCTION: 1-RESEARCH				_	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
FUNCTION TOTAL	25	0	0	0	
DRIVING WORKTAG, DC002026 LIGHAN LEN	25	O Dealla	0	0	
DRIVING WORKTAG: PG002026 LSUAM Ehsp - Salary Savings Reallo FUNCTION: 1-RESEARCH					
Operating Services	80	0	0	0	
Supplies	732	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	841	0	0	0	
DRIVING WORKTAG TOTAL	841	0	0	0	
DRIVING WORKTAG: PG002027 LSUAM St	atutory Dedicati	on - Equin			
FUNCTION: 1-RESEARCH					
Salaries	358,996	376,655	452,321	75,666	
Other Compensation	38,989	80,000	80,000	0	
Related Benefits	156,889	161,141	192,236	31,095	
TOTAL PERSONAL SERVICES	554,873	617,796	724,557	106,761	
Travel	105	10,000	7,500	-2,500	
Operating Services	13,956	81,409	17,943	-63,466	
Supplies	928	40,795	0	-40,795	
TOTAL OPERATING EXPENDITURES	14,989	132,204	25,443	-106,761	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
FUNCTION TOTAL	569,887	750,000	750,000	0	
DRIVING WORKTAG TOTAL 569,887 750,000 750,000 0 DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd					
FUNCTION: 1-RESEARCH	at Deu - Keseard	ii neru			
Operating Services	156,725	0	0	0	
·	8,367	0	0	0	
Supplies	8,30/	U	Ü	l U	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	165,091	0	0	0
Professional Services	1,560	0	0	0
TOTAL OTHER CHARGES	1,560	0	0	0
Gen Acquisitions	796	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	796	0	0	0
FUNCTION TOTAL	167,447	0	0	0
DRIVING WORKTAG TOTAL	167,447	0	0	0
DRIVING WORKTAG: PG002041 LSUAM G	BI - Molec, Hemo	odyn, Pharma		
FUNCTION: 1-RESEARCH				
Salaries	130,217	133,787	136,686	2,899
Related Benefits	55,342	56,859	58,097	1,238
TOTAL PERSONAL SERVICES	185,559	190,646	194,783	4,137
Operating Services	0	4,137	0	-4,137
TOTAL OPERATING EXPENDITURES	0	4,137	0	-4,137
FUNCTION TOTAL	185,559	194,783	194,783	0
DRIVING WORKTAG: DC002042 LISUANA LO	185,559	194,783	194,783	0
DRIVING WORKTAG: PG002042 LSUAM G FUNCTION: 1-RESEARCH	Bi Match - Molec	z, Hemodyn,		
Salaries	98,596	101,836	126,514	24,678
Related Benefits	41,903	43,280	53,768	10,488
TOTAL PERSONAL SERVICES	140,499	145,116	180,282	35,166
FUNCTION TOTAL	140,499	145,116	180,282	35,166
DRIVING WORKTAG TOTAL	140,499	145,116	180,282	35,166
DRIVING WORKTAG: PG007789 LSUAM C			, -	
FUNCTION: 1-RESEARCH				
Operating Services	1,232	0	0	0
Supplies	5,456	0	0	0
TOTAL OPERATING EXPENDITURES	6,688	0	0	0
FUNCTION TOTAL	6,688	0	0	0
DRIVING WORKTAG TOTAL	6,688	0	0	0
· · · ·	usimano Grant -	Mitchel C		
FUNCTION: 1-RESEARCH				
Travel	1,057	0	0	0
Operating Services	5,383	0	0	0
Supplies	3,956	0	0	0
TOTAL OPERATING EXPENDITURES	10,396	0	0	0
FUNCTION TOTAL	10,396	0	0	0
DRIVING WORKTAG TOTAL	10,396	0 Oah awa	0	0
DRIVING WORKTAG: PG007794 LSUAM C FUNCTION: 1-RESEARCH	usimano Grant -	Usborn		
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Compensation	3,687	0	0	0
TOTAL PERSONAL SERVICES	3,687	0	0	0
FUNCTION TOTAL	3,687	0	0	0
DRIVING WORKTAG TOTAL	3,687	0	0	0
DRIVING WORKTAG: PG007795 LSUAM C	usimano Grant -	Riggs		
FUNCTION: 1-RESEARCH				
Operating Services	1,282	0	0	0
Supplies	2,218	0	0	0
TOTAL OPERATING EXPENDITURES	3,500	0	0	0
FUNCTION TOTAL	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
· · · · · ·	usimano Grant -	Woodward		
FUNCTION: 1-RESEARCH	1	1	1	
Operating Services	4,192	0	0	0
Supplies	1,305	0	0	0
TOTAL OPERATING EXPENDITURES	5,498	0	0	0
FUNCTION TOTAL	5,498	0	0	0
DRIVING WORKTAG TOTAL	5,498	0	0	0
DRIVING WORKTAG: PG008194 LSUAM C	usimano Grant -	Coffman E		
FUNCTION: 1-RESEARCH	11 504	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	11,584	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	11,584	0	0	0
DRIVING WORKTAG TOTAL	11,584 11,584	0	0	0
DRIVING WORKTAG: PG008195 LSUAM C	•		0	
FUNCTION: 1-RESEARCH	usiliano Grant -	Cluz J		
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
FUNCTION TOTAL	160	0	0	0
DRIVING WORKTAG TOTAL	160	0	0	0
	usimano Grant -	l l	-	
FUNCTION: 1-RESEARCH				
Operating Services	4,214	0	0	0
Supplies	1,997	0	0	0
TOTAL OPERATING EXPENDITURES	6,211	0	0	0
FUNCTION TOTAL	6,211	0	0	0
DRIVING WORKTAG TOTAL	6,211	0	0	0
DRIVING WORKTAG: PG008198 LSUAM C	usimano Grant -	Sheridan C		
FUNCTION: 1-RESEARCH				
Operating Services	353	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	4,146	0	0	0
TOTAL OPERATING EXPENDITURES	4,499	0	0	0
FUNCTION TOTAL	4,499	0	0	0
DRIVING WORKTAG TOTAL	4,499	0	0	0
DRIVING WORKTAG: PG008199 LSUAM Co	usimano Grant - :	Sones J		
FUNCTION: 1-RESEARCH				
Operating Services	1,239	0	0	0
Supplies	4,490	0	0	0
TOTAL OPERATING EXPENDITURES	5,729	0	0	0
FUNCTION TOTAL	5,729	0	0	0
DRIVING WORKTAG TOTAL	5,729	0	0	0
DRIVING WORKTAG: PG008200 LSUAM Cu	usimano Grant - '	Wang P		
FUNCTION: 1-RESEARCH				
Operating Services	140	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,141	0	0	0
TOTAL OPERATING EXPENDITURES	2,281	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	2,281 2,281	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG008201 LSUAM Ci			0	0
FUNCTION: 1-RESEARCH	dannano Grant -	Talig Q		
Operating Services	2,445	0	0	0
Supplies	1,291	0	0	0
TOTAL OPERATING EXPENDITURES	3,737	0	0	0
FUNCTION TOTAL	3,737	0	0	0
DRIVING WORKTAG TOTAL	3,737	0	0	0
COST CENTER TOTAL	1,128,225	1,089,899	1,125,065	35,166
CCENTER: LSUAM Sch of VETM Continuing	g Education	<u>.</u>		
DRIVING WORKTAG: PG002053 LSUAM Ve	et.Med Continu	uing Educat		
FUNCTION: 0-INSTRUCTION				
Salaries	37,683	47,600	48,000	400
Other Compensation	2,160	2,750	2,750	0
Related Benefits	15,961	20,230	20,400	170
TOTAL PERSONAL SERVICES	55,804	70,580	71,150	570
Travel	2,324	0	0	0
Operating Services	3,680	11,420	11,420	0
Supplies	942	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	6,946	13,420	13,420	0
Professional Services	550	2,000	2,000	0
Other Charges	2,577	0	0	0
TOTAL OTHER CHARGES	3,127	2,000	2,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	65,876		86,570	570
DRIVING WORKTAG TOTAL	65,876		86,570	570
DRIVING WORKTAG: PG008407 LSUAM S	chool of Veterina	ry Medicin		
FUNCTION: 0-INSTRUCTION				
Operating Services	337	0	0	0
Supplies	0	0	4,800	4,800
TOTAL OPERATING EXPENDITURES	337	0	4,800	4,800
FUNCTION TOTAL	337	0	4,800	4,800
DRIVING WORKTAG TOTAL	337	0	4,800	4,800
COST CENTER TOTAL	66,214	86,000	91,370	5,370
CCENTER: LSUAM Sch of VETM Veterinar	y Clinical Science	S		
DRIVING WORKTAG: LSUAM CS Fellowsh	ip in Small Anima	l Endocri		
FUNCTION: 1-RESEARCH				
Salaries	11,594	0	0	0
Related Benefits	4,811	0	0	0
TOTAL PERSONAL SERVICES	16,405	0	0	0
Operating Services	-3,500	0	0	0
TOTAL OPERATING EXPENDITURES	-3,500	0	0	0
FUNCTION TOTAL	12,905	0	0	0
DRIVING WORKTAG TOTAL	12,905	0	0	0
DRIVING WORKTAG: PG002055 LSUAM V	et. Clinical Sciend	ces		
FUNCTION: 0-INSTRUCTION	Ţ			
Salaries	5,506,317	5,874,999	6,008,720	133,721
Other Compensation	10,625			4,682
Related Benefits	2,371,763	2,496,875	2,553,706	56,831
TOTAL PERSONAL SERVICES	7,888,705	8,389,374	8,584,608	195,234
Travel	10,660	100,000	100,000	0
Operating Services	47,211	225,000	200,000	-25,000
Supplies	30,711	218,598	175,000	-43,598
TOTAL OPERATING EXPENDITURES	88,582	543,598	475,000	-68,598
Professional Services	3,633	0	0	0
Other Charges	13,521	30,000	30,000	0
TOTAL OTHER CHARGES	17,153	30,000	30,000	0
Gen Acquisitions	100,181	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,181	0	0	126.626
FUNCTION TOTAL	8,094,621	8,962,972	9,089,608	126,636
DRIVING WORKTAG: DC003056 LISHAM LV	8,094,621	8,962,972	9,089,608	126,636
DRIVING WORKTAG: PG002056 LSUAM V	et.Cimicai Sci C	maergra		
FUNCTION: 0-INSTRUCTION	0.070	ا م	٦١	
Other Compensation	9,870	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function	1				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
·	2017-18	2017-18	2018-19	2017-18	
Related Benefits	61	0	0	0	
TOTAL PERSONAL SERVICES	9,931	0	0	0	
Travel	532	0	0	0	
Operating Services	121,998	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	91,086	0	0	0	
TOTAL OPERATING EXPENDITURES Professional Services	213,616 912	0	0	0	
TOTAL OTHER CHARGES	912	0	0	0	
Gen Acquisitions	3,525	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,525	0	0	0	
FUNCTION TOTAL	227,983	0	0	0	
DRIVING WORKTAG TOTAL	227,983	0	0	0	
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu					
FUNCTION: 0-INSTRUCTION					
Travel	18	0	0	0	
Operating Services	239	0	0	0	
Supplies	110	0	0	0	
TOTAL OPERATING EXPENDITURES	367	0	0	0	
Other Charges	750	0	0	0	
TOTAL OTHER CHARGES	750	0	0	0	
FUNCTION TOTAL	1,117	0	0	0	
DRIVING WORKTAG TOTAL	1,117	0	0	0	
DRIVING WORKTAG: PG002058 LSUAM Ve	et.Clinical Science	es - Sala			
FUNCTION: 0-INSTRUCTION					
Travel	4,586	0	0	0	
Operating Services	480	0	0	0	
Supplies	620	0	0	0	
TOTAL OPERATING EXPENDITURES	5,686	0	0	0	
Other Charges	50	0	0	0	
TOTAL OTHER CHARGES	50	0	0	0	
FUNCTION TOTAL	5,736	0	0	0	
DRIVING WORKTAG TOTAL	5,736	0	0	0	
DRIVING WORKTAG: PG002067 LSUAM Vo	CS- Dean Suppor	t			
FUNCTION: 0-INSTRUCTION	, ,				
Salaries	2,500	0	0	0	
TOTAL PERSONAL SERVICES	2,500	0	0	0	
Travel	2	0	0	0	
Operating Services	8,944	0	0	0	
Supplies	40	0	0	0	
TOTAL OPERATING EXPENDITURES	8,986	0	0	0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	A CTUAL	BUBCETER	DUDGETED	2010 10 . /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Professional Services	2017-18	2017-18	2018-19 0	2017-18	
Other Charges	300,644 7,824	0	0	0	
TOTAL OTHER CHARGES	308,468	0	0	0	
Gen Acquisitions	59,055	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,055	0	0	0	
FUNCTION TOTAL	379,009	0	0	0	
DRIVING WORKTAG TOTAL	379,009	0	0	0	
DRIVING WORKTAG: PG002069 LSUAM VO	·	er Allocati			
FUNCTION: 0-INSTRUCTION					
Travel	15,991	0	0	0	
TOTAL OPERATING EXPENDITURES	15,991	0	0	0	
Other Charges	428	0	0	0	
TOTAL OTHER CHARGES	428	0	0	0	
FUNCTION TOTAL	16,419	0	0	0	
DRIVING WORKTAG TOTAL	16,419	0	0	0	
DRIVING WORKTAG: PG002070 LSUAM New Faculty Start Up					
FUNCTION: 0-INSTRUCTION					
Salaries	38,500	0	0	0	
TOTAL PERSONAL SERVICES	38,500	0	0	0	
Travel	27,107	0	0	0	
Operating Services	18,648	0	0	0	
Supplies	767	0	0	0	
TOTAL OPERATING EXPENDITURES	46,522	0	0	0	
Other Charges	299	0	0	0	
TOTAL OTHER CHARGES	299	0	0	0	
FUNCTION TOTAL	85,321	0	0	0	
DRIVING WORKTAG TOTAL	85,321	Otting and Due	0	0	
DRIVING WORKTAG: PG002071 LSUAM GI	raduate Student	Stipena Pro			
FUNCTION: 0-INSTRUCTION	1 720	ا م	0	0	
Related Benefits TOTAL PERSONAL SERVICES	1,729 1,729	0	0	0	
FUNCTION TOTAL	1,729	0	0	0	
DRIVING WORKTAG TOTAL	1,729	0	0	0	
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG002072 LSUAM St			U	0	
FUNCTION: 0-INSTRUCTION					
Operating Services	648	0	0	0	
TOTAL OPERATING EXPENDITURES	648	0	0	0	
FUNCTION TOTAL	648	0	0	0	
DRIVING WORKTAG TOTAL	648	0	0	0	
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese					

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
From attions / Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH				
Salaries	337,547	203,581	536,127	332,546
Related Benefits	145,397	86,522	227,854	141,332
TOTAL PERSONAL SERVICES	482,944	290,103	763,981	473,878
Operating Services	51,683	0	0	0
Supplies	1,329	0	0	0
TOTAL OPERATING EXPENDITURES	53,013	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
Gen Acquisitions	16,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,495	0	762,004	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	552,751	290,103	763,981	473,878
	552,751	290,103	763,981	473,878
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K FUNCTION: 1-RESEARCH				
Travel	8,730	0	0	0
Operating Services	1,127	0	0	0
TOTAL OPERATING EXPENDITURES	9,857	0	0	0
Other Charges	3,398	0	0	0
TOTAL OTHER CHARGES	3,398	0	0	0
FUNCTION TOTAL	13,255	0	0	0
DRIVING WORKTAG TOTAL	13,255	0	0	0
DRIVING WORKTAG: PG002081 LSUAM Re	esearch Startup -	Scully C		
FUNCTION: 1-RESEARCH				
Travel	1,641	0	0	0
Operating Services	4,290	0	0	0
Supplies	1,521	0	0	0
TOTAL OPERATING EXPENDITURES	7,452	0	0	0
Other Charges	-339	0	0	0
TOTAL OTHER CHARGES	-339	0	0	0
Gen Acquisitions	3,390	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,390	0	0	0
FUNCTION TOTAL	10,503	0	0	0
DRIVING WORKTAG TOTAL	10,503	0	0	0
DRIVING WORKTAG: PG002083 LSUAM Research Startup - Barnes				
FUNCTION: 1-RESEARCH	2 40-1	۵۱	<u></u>	
Operating Services	3,497	0	0	0
TOTAL OPERATING EXPENDITURES	3,497	0	0	0
FUNCTION TOTAL	3,497	0	0	0
DRIVING WORKTAG TOTAL	3,497	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10. /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002084 LSUAM Re		l l	2016-19	2017-16
FUNCTION: 1-RESEARCH	- Scaren Startap	Lopez IVI		
Operating Services	5,882	0	0	0
Supplies	1,404	0	0	0
TOTAL OPERATING EXPENDITURES	7,286	0	0	0
FUNCTION TOTAL	7,286	0	0	0
DRIVING WORKTAG TOTAL	7,286	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Re	esearch Startup -	- Armstrong		
FUNCTION: 1-RESEARCH				
Operating Services	1,666	0	0	0
TOTAL OPERATING EXPENDITURES	1,666	0	0	0
FUNCTION TOTAL	1,666	0	0	0
DRIVING WORKTAG TOTAL	1,666	0	0	0
DRIVING WORKTAG: PG002086 LSUAM RE	esearch Startup -	- Leise B		
FUNCTION: 1-RESEARCH	1 206	٥١	0	0
Operating Services	1,296 17,347	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	18,644	0	0	0
Gen Acquisitions	1,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,745	0	0	0
FUNCTION TOTAL	20,389	0	0	0
DRIVING WORKTAG TOTAL	20,389	0	0	0
DRIVING WORKTAG: PG002089 LSUAM Re	esearch Startup -	- Sones		
FUNCTION: 1-RESEARCH				
Salaries	23,484	23,742	23,742	0
Related Benefits	9,981	10,090	10,090	0
TOTAL PERSONAL SERVICES	33,465	33,832	33,832	0
Travel	1,312	0	0	0
Operating Services	5,960	0	0	0
Supplies	73,814	0	0	0
TOTAL OPERATING EXPENDITURES	81,085	0	0	0
Professional Services	273	0	0	0
TOTAL OTHER CHARGES	273	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	946 946	0	0	0
FUNCTION TOTAL	115,768	33,832	33,832	0
DRIVING WORKTAG TOTAL	115,768	33,832	33,832	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002092 LSUAM Re	· ·		33,032	U
FUNCTION: 1-RESEARCH	- Scarcii Startup			
Travel	947	0	0	0
	2 17	<u> </u>	Ü	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	1,563	0	0	0
TOTAL OPERATING EXPENDITURES	2,510	0	0	0
FUNCTION TOTAL	2,510	0	0	0
DRIVING WORKTAG TOTAL	2,510	0	0	0
DRIVING WORKTAG: PG002097 LSUAM A	udubon Ctr For F	Res On Endan		
FUNCTION: 1-RESEARCH				
Operating Services	250,000	0	0	0
TOTAL OPERATING EXPENDITURES	250,000	0	0	0
Professional Services	242,782	553,312	553,312	0
TOTAL OTHER CHARGES	242,782	553,312	553,312	0
FUNCTION TOTAL	492,782	553,312	553,312	0
DRIVING WORKTAG TOTAL	492,782	553,312	553,312	0
DRIVING WORKTAG: PG007725 LSUAM S	tudent Aids PFLR			
FUNCTION: 1-RESEARCH	1 0 700	٥١		
Other Compensation	2,563	0	0	0
TOTAL PERSONAL SERVICES	2,563	0	0	0
FUNCTION TOTAL	2,563	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007726 LSUAM R	2,563	0	0	0
FUNCTION: 1-RESEARCH	esearch Startup -	De Caro C		
Operating Services	480	0	0	0
Supplies	31	0	0	0
TOTAL OPERATING EXPENDITURES	511	0	0	0
FUNCTION TOTAL	511	0	0	0
DRIVING WORKTAG TOTAL	511	0	0	0
DRIVING WORKTAG: PG007798 LSUAM F			-	
FUNCTION: 0-INSTRUCTION	•			
Travel	1,399	0	0	0
Operating Services	1,049	0	0	0
Supplies	622	0	0	0
TOTAL OPERATING EXPENDITURES	3,070	0	0	0
Other Charges	440	0	0	0
TOTAL OTHER CHARGES	440	0	0	0
FUNCTION TOTAL	3,510	0	0	0
DRIVING WORKTAG TOTAL	3,510	0	0	0
DRIVING WORKTAG: PG007799 LSUAM F	aculty Allocation	- Boudrea		
FUNCTION: 0-INSTRUCTION	_			
Travel	953	0	0	0
Operating Services	1,317	0	0	0
Supplies	162	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Secure of Briting Working Costs Sylvanicion	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2010 1317	
TOTAL OPERATING EXPENDITURES	2,432	0	0	0	
FUNCTION TOTAL	2,432	0	0	0	
DRIVING WORKTAG TOTAL	2,432	0	0	0	
DRIVING WORKTAG: PG007800 LSUAM Fa-	culty Allocation	- Carter			
FUNCTION: 0-INSTRUCTION	FUNCTION: 0-INSTRUCTION				
Travel	353	0	0	0	
Operating Services	-3,101	0	0	0	
Supplies	3,219	0	0	0	
TOTAL OPERATING EXPENDITURES	471	0	0	0	
Other Charges	377	0	0	0	
TOTAL OTHER CHARGES	377	0	0	0	
FUNCTION TOTAL	848	0	0	0	
DRIVING WORKTAG TOTAL	848	0	0	0	
DRIVING WORKTAG: PG007801 LSUAM Fa	culty Allocation	- Chapman			
FUNCTION: 0-INSTRUCTION	T				
Travel	891	0	0	0	
Operating Services	798	0	0	0	
Supplies	770	0	0	0	
TOTAL OPERATING EXPENDITURES	2,459	0	0	0	
FUNCTION TOTAL	2,459	0	0	0	
DRIVING WORKTAG TOTAL	2,459	0	0	0	
DRIVING WORKTAG: PG007802 LSUAM Fai	cuity Allocation	- Cremer			
FUNCTION: 0-INSTRUCTION	2.072	٥١	0	0	
Travel	2,972 120	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	3,092	0	0	0	
FUNCTION TOTAL	3,092	0	0	0	
DRIVING WORKTAG TOTAL	3,092	0	0	0	
DRIVING WORKTAG: PG007804 LSUAM Fai			<u>_</u>		
FUNCTION: 0-INSTRUCTION	carty / mocation	Balloll B			
Travel	871	0	0	0	
Operating Services	496	0	0	0	
Supplies	905	0	0	0	
TOTAL OPERATING EXPENDITURES	2,272	0	0	0	
Other Charges	928	0	0	0	
TOTAL OTHER CHARGES	928	0	0	0	
FUNCTION TOTAL	3,200	0	0	0	
DRIVING WORKTAG TOTAL	3,200	0	0	0	
DRIVING WORKTAG: PG007806 LSUAM Fa	culty Allocation	- Hale-Mi			
FUNCTION: 0-INSTRUCTION					

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Travel	825	2017-18	2018-19	0
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	905	0	0	0
Other Charges	2,295	0	0	0
TOTAL OTHER CHARGES	2,295	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Fa	culty Allocation	- Johnson		
FUNCTION: 0-INSTRUCTION				
Travel	2,625	0	0	0
TOTAL OPERATING EXPENDITURES	2,625	0	0	0
Other Charges	260	0	0	0
TOTAL OTHER CHARGES	260	0	0	0
FUNCTION TOTAL	2,885	0	0	0
DRIVING WORKTAG TOTAL	2,885	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Fa	culty Allocation	- Koh R		
FUNCTION: 0-INSTRUCTION				_
Travel	2,633	0	0	0
Operating Services	265	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	129	0	0	0
TOTAL OPERATING EXPENDITURES	3,027 174	0	0	0
Other Charges TOTAL OTHER CHARGES	174	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007809 LSUAM Fa	•		<u> </u>	
FUNCTION: 0-INSTRUCTION				
Operating Services	675	0	0	0
Supplies	486	0	0	0
TOTAL OPERATING EXPENDITURES	1,161	0	0	0
FUNCTION TOTAL	1,161	0	0	0
DRIVING WORKTAG TOTAL	1,161	0	0	0
DRIVING WORKTAG: PG007810 LSUAM Fa	culty Allocation	- Magee A		
FUNCTION: 0-INSTRUCTION				
Travel	1,881	0	0	0
Operating Services	770	0	0	0
TOTAL OPERATING EXPENDITURES	2,651	0	0	0
FUNCTION TOTAL	2,651	0	0	0
DRIVING WORKTAG TOTAL	2,651	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	A CTITAL	DUDCETED	DUDCETED	2010 10 . /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
FUNCTION: 0-INSTRUCTION	2017-18	2017-18	2018-19	2017-18	
Travel	216	0	0	0	
Operating Services	2,256	0	0	0	
Supplies	313	0	0	0	
TOTAL OPERATING EXPENDITURES	2,785	0	0	0	
FUNCTION TOTAL	2,785	0	0	0	
DRIVING WORKTAG TOTAL	2,785	0	0	0	
DRIVING WORKTAG: PG007814 LSUAM Fa	,	- Mirza M			
FUNCTION: 0-INSTRUCTION	· · · · · · · · · · · · · · · · · · ·				
Travel	999	0	0	0	
Operating Services	1,173	0	0	0	
Supplies	1,182	0	0	0	
TOTAL OPERATING EXPENDITURES	3,353	0	0	0	
FUNCTION TOTAL	3,353	0	0	0	
DRIVING WORKTAG TOTAL	3,353	0	0	0	
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel					
FUNCTION: 0-INSTRUCTION					
Travel	1,003	0	0	0	
Operating Services	1,356	0	0	0	
Supplies	369	0	0	0	
TOTAL OPERATING EXPENDITURES	2,728	0	0	0	
FUNCTION TOTAL	2,728	0	0	0	
DRIVING WORKTAG TOTAL	2,728	0	0	0	
DRIVING WORKTAG: PG007816 LSUAM Fa	culty Allocation	- Ryan K			
FUNCTION: 0-INSTRUCTION			_1		
Travel	335	0	0	0	
Operating Services	770	0	0	0	
TOTAL OPERATING EXPENDITURES	1,105	0	0	0	
Gen Acquisitions	2,000	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	2,000 3,105	0	0	0	
DRIVING WORKTAG TOTAL	3,105	0	0	0	
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG007817 LSUAM Fa			0	0	
FUNCTION: 0-INSTRUCTION	icuity Anocation	Scarry			
Travel	2,225	0	0	0	
Operating Services	1,025	0	0	0	
Supplies	100	0	0	0	
TOTAL OPERATING EXPENDITURES	3,350	0	0	0	
Other Charges	250	0	0	0	
TOTAL OTHER CHARGES	250	0	0	0	

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
F	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
FUNCTION TOTAL	3,600	0	0	0	
DRIVING WORKTAG TOTAL	3,600	0	0	0	
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn					
FUNCTION: 0-INSTRUCTION					
Travel	2,040	0	0	0	
Operating Services	305	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	1,217	0	0	0	
FUNCTION TOTAL	3,562 3,562	0	0	0	
DRIVING WORKTAG TOTAL	3,562	0	0	0	
DRIVING WORKTAG: PG007819 LSUAM Fa					
FUNCTION: 0-INSTRUCTION	icarry / mocarion	Weiboiii			
Travel	450	0	0	0	
Operating Services	220	0	0	0	
Supplies	530	0	0	0	
TOTAL OPERATING EXPENDITURES	1,200	0	0	0	
FUNCTION TOTAL	1,200	0	0	0	
DRIVING WORKTAG TOTAL	1,200	0	0	0	
DRIVING WORKTAG: PG007820 LSUAM Fa	culty Allocation	- Wolfson			
FUNCTION: 0-INSTRUCTION					
Supplies	1,456	0	0	0	
TOTAL OPERATING EXPENDITURES	1,456	0	0	0	
Other Charges	1,353	0	0	0	
TOTAL OTHER CHARGES	1,353	0	0	0	
FUNCTION TOTAL	2,809	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007821 LSUAM Fa	2,809	0 Woodwar	0	0	
FUNCTION: 0-INSTRUCTION	iculty Allocation	- woodwar			
Travel	3,155	0	0	0	
Operating Services	425	0	0	0	
TOTAL OPERATING EXPENDITURES	3,580	0	0	0	
FUNCTION TOTAL	3,580	0	0	0	
DRIVING WORKTAG TOTAL	3,580	0	0	0	
DRIVING WORKTAG: PG007822 LSUAM Fa		- Wurlod			
FUNCTION: 0-INSTRUCTION	-				
Travel	1,289	0	0	0	
Supplies	397	0	0	0	
TOTAL OPERATING EXPENDITURES	1,685	0	0	0	
Other Charges	595	0	0	0	
TOTAL OTHER CHARGES	595	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	2,280	0	0	0
DRIVING WORKTAG TOTAL	2,280	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Fa	culty Allocation	- Andrews		
FUNCTION: 1-RESEARCH				
Travel	2,845	0	0	0
Operating Services	320	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	3,186	0	0	0
Other Charges	14	0	0	0
TOTAL OTHER CHARGES	14	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	222	٥١		
Travel	209	0	0	0
Operating Services	623	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,323 3,155	0	0	0
FUNCTION TOTAL	3,155	0	0	0
DRIVING WORKTAG TOTAL	3,155	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG007826 LSUAM Fa	•		U	0
FUNCTION: 1-RESEARCH	carty Anocation	Darries		
Travel	198	0	0	0
Operating Services	1,063		0	0
Supplies	2	0	0	0
TOTAL OPERATING EXPENDITURES	1,263	0	0	0
FUNCTION TOTAL	1,263	0	0	0
DRIVING WORKTAG TOTAL	1,263	0	0	0
DRIVING WORKTAG: PG007827 LSUAM Fa	culty Allocation	- da Cunh		
FUNCTION: 1-RESEARCH				
Operating Services	450	0	0	0
Supplies	563	0	0	0
TOTAL OPERATING EXPENDITURES	1,013	0	0	0
Gen Acquisitions	2,069	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,069	0	0	0
FUNCTION TOTAL	3,082	0	0	0
DRIVING WORKTAG TOTAL	3,082	0	0	0
DRIVING WORKTAG: PG007829 LSUAM Fa	culty Allocation	- De Caro		
FUNCTION: 1-RESEARCH	1			
Travel	1,283	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Supplies	128	0	0	0	
TOTAL OPERATING EXPENDITURES	1,411	0	0	0	
FUNCTION TOTAL	1,411	0	0	0	
DRIVING WORKTAG TOTAL	1,411	0	0	0	
DRIVING WORKTAG: PG007832 LSUAM Fa	DRIVING WORKTAG: PG007832 LSUAM Faculty Allocation - Fletche				
FUNCTION: 1-RESEARCH					
Travel	1,825	0	0	0	
Operating Services	770	0	0	0	
Supplies	613	0	0	0	
TOTAL OPERATING EXPENDITURES	3,208	0	0	0	
FUNCTION TOTAL	3,208	0	0	0	
DRIVING WORKTAG TOTAL	3,208	0	0	0	
DRIVING WORKTAG: PG007833 LSUAM Fa	aculty Allocation	- Gaschen			
FUNCTION: 1-RESEARCH	4 745				
Travel	1,745	0	0	0	
Operating Services	395	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	690 2,830	0	0	0	
Gen Acquisitions	2,830 1,170	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,170	0	0	0	
FUNCTION TOTAL	4,000	0	0	0	
DRIVING WORKTAG TOTAL	4,000	0	0	0	
DRIVING WORKTAG: PG007834 LSUAM Fa	,			<u> </u>	
FUNCTION: 1-RESEARCH	, ,				
Travel	722	0	0	0	
TOTAL OPERATING EXPENDITURES	722	0	0	0	
FUNCTION TOTAL	722	0	0	0	
DRIVING WORKTAG TOTAL	722	0	0	0	
DRIVING WORKTAG: PG007835 LSUAM Fa	culty Allocation	- Granger			
FUNCTION: 1-RESEARCH					
Travel	244	0	0	0	
Operating Services	125	0	0	0	
Supplies	2,627	0	0	0	
TOTAL OPERATING EXPENDITURES	2,996	0	0	0	
FUNCTION TOTAL	2,996	0	0	0	
DRIVING WORKTAG TOTAL	2,996	0	0	0	
DRIVING WORKTAG: PG007836 LSUAM Fa	aculty Allocation	- Leise B			
FUNCTION: 1-RESEARCH	T				
Travel	2,366	0	0	0	
Operating Services	583	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	234	0	0	0
TOTAL OPERATING EXPENDITURES	3,183	0	0	0
FUNCTION TOTAL	3,183	0	0	0
DRIVING WORKTAG TOTAL	3,183	0	0	0
DRIVING WORKTAG: PG007838 LSUAM VO	CS Research - Liu	С		
FUNCTION: 1-RESEARCH		1		
Operating Services	1,178	0	0	0
Supplies	1,511	0	0	0
TOTAL OPERATING EXPENDITURES	2,688	0	0	0
Gen Acquisitions	1,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,795	0	0	0
FUNCTION TOTAL	4,484	0	0	0
DRIVING WORKTAG TOTAL	4,484	0	0	0
DRIVING WORKTAG: PG007839 LSUAM Fa	iculty Allocation	- Lopez M		
FUNCTION: 1-RESEARCH	1 202	٥١	0	0
Travel	1,362 367	0	0	0
Operating Services Supplies	1,471	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: PG007840 LSUAM Fa	,			
FUNCTION: 1-RESEARCH	icurty / inocurion	11010102		
Travel	1,060	0	0	0
Operating Services	305	0	0	0
TOTAL OPERATING EXPENDITURES	1,365	0	0	0
FUNCTION TOTAL	1,365	0	0	0
DRIVING WORKTAG TOTAL	1,365	0	0	0
DRIVING WORKTAG: PG007841 LSUAM Fa	culty Allocation	- Paccamo		
FUNCTION: 1-RESEARCH				
Travel	3,200	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	2,839	0	0	0
Operating Services	320	0	0	0
TOTAL OPERATING EXPENDITURES	3,159	0	0	0
FUNCTION TOTAL	3,159	0	0	0

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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	3,159	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Fa	culty Allocation	- Pucheu-		
FUNCTION: 1-RESEARCH				
Travel	767	0	0	0
Operating Services	647	0	0	0
Supplies	211	0	0	0
TOTAL OPERATING EXPENDITURES	1,626	0	0	0
Gen Acquisitions	1,574	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,574	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Fa FUNCTION: 1-RESEARCH	iculty Allocation	- Queiroz		
Travel	3,335	0	0	0
Operating Services	90	0	0	0
TOTAL OPERATING EXPENDITURES	3,425	0	0	0
FUNCTION TOTAL	3,425	0	0	0
DRIVING WORKTAG TOTAL	3,425	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Fa				
FUNCTION: 1-RESEARCH				
Travel	2,614	0	0	0
Supplies	471	0	0	0
TOTAL OPERATING EXPENDITURES	3,084	0	0	0
FUNCTION TOTAL	3,084	0	0	0
DRIVING WORKTAG TOTAL	3,084	0	0	0
DRIVING WORKTAG: PG007846 LSUAM Fa	culty Allocation	- Riggs L		
FUNCTION: 1-RESEARCH				
Operating Services	873	0	0	0
Supplies	2,727	0	0	0
TOTAL OPERATING EXPENDITURES	3,600	0	0	0
FUNCTION TOTAL	3,600	0	0	0
DRIVING WORKTAG TOTAL	3,600	O Consol	0	0
DRIVING WORKTAG: PG007847 LSUAM Fa	iculty Allocation	- Sones J		
FUNCTION: 1-RESEARCH Travel	2,664	0	0	0
Operating Services	611	0	0	0
TOTAL OPERATING EXPENDITURES	3,275	0	0	0
FUNCTION TOTAL	3,275	0	0	0
DRIVING WORKTAG TOTAL	3,275	0	0	0
	aculty Allocation	1		

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH		<u>, </u>	_	
Travel	1,890	0	0	0
Operating Services	1,387	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	3,301	0	0	0
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	149	0	0	0
FUNCTION TOTAL	3,450	0	0	0
DRIVING WORKTAG TOTAL	3,450	0	0	0
DRIVING WORKTAG: PG007873 LSUAM V	CS Research - Pei	ry		
FUNCTION: 1-RESEARCH	1 1			
Operating Services	818	0	0	0
Supplies	3,318	0	0	0
TOTAL OPERATING EXPENDITURES	4,136	0	0	0
FUNCTION TOTAL	4,136	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007899 LSUAM PA	4,136	0	0	0
FUNCTION: 0-INSTRUCTION	AVE/ECFVG			
Travel	250	0	0	0
Supplies	750	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: PG007900 LSUAM Re				
FUNCTION: 1-RESEARCH	<u> </u>	•		
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
FUNCTION TOTAL	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Fa	aculty Allocation	- Bennett		
FUNCTION: 0-INSTRUCTION				
Travel	2,305	0	0	0
Operating Services	540	0	0	0
Supplies	354	0	0	0
TOTAL OPERATING EXPENDITURES	3,198	0	0	0
FUNCTION TOTAL	3,198	0	0	0
DRIVING WORKTAG TOTAL	3,198	0	0	0
DRIVING WORKTAG: PG007922 LSUAM Re	esearch Startup -	Woodward		
FUNCTION: 1-RESEARCH				
Travel	20	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Operating Services	470	0	0	0
Supplies	550	0	0	0
TOTAL OPERATING EXPENDITURES	1,040	0	0	0
FUNCTION TOTAL	1,040	0	0	0
DRIVING WORKTAG TOTAL	1,040	0	0	0
DRIVING WORKTAG: PG007928 LSUAM Fa	culty Allocation	- Coffman		
FUNCTION: 0-INSTRUCTION				
Travel	1,783	0	0	0
Operating Services	430	0	0	0
Supplies	209	0	0	0
TOTAL OPERATING EXPENDITURES	2,421	0	0	0
FUNCTION TOTAL	2,421	0	0	0
DRIVING WORKTAG TOTAL	2,421	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Fa	culty Allocation	- Mitchel		
FUNCTION: 1-RESEARCH				
Travel	1,077	0	0	0
Operating Services	112	0	0	0
Supplies	1,818	0	0	0
TOTAL OPERATING EXPENDITURES	3,007	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	3,007	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007985 LSUAM Re	3,007		0	0
FUNCTION: 1-RESEARCH	search Startup -	berniett A		
Travel	925	0	0	0
Operating Services	475	0	0	0
Supplies	1,495	0	0	0
TOTAL OPERATING EXPENDITURES	2,895	0	0	0
Gen Acquisitions	4,460	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,460	0	0	0
FUNCTION TOTAL	7,355	0	0	0
DRIVING WORKTAG TOTAL	7,355	0	0	0
DRIVING WORKTAG: PG007986 LSUAM Re	· ·	Wurlod V		
FUNCTION: 1-RESEARCH	•			
Travel	877	0	0	0
TOTAL OPERATING EXPENDITURES	877	0	0	0
FUNCTION TOTAL	877	0	0	0
DRIVING WORKTAG TOTAL	877	0	0	0
DRIVING WORKTAG: PG008039 LSUAM Re	esearch Startup -	Mitchell		
FUNCTION: 1-RESEARCH				
Other Compensation	25,394	0	27,320	27,320

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Form BOR-4A				
Institution: Louisiana State University				
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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	25,394	0	27,320	27,320
Travel	1,996	0	0	0
Operating Services	5,333	0	16,095	16,095
Supplies	3,478	0	0	0
TOTAL OPERATING EXPENDITURES	10,807	0	16,095	16,095
FUNCTION TOTAL	36,201	0	43,415	43,415
DRIVING WORKTAG TOTAL	36,201	0	43,415	43,415
DRIVING WORKTAG: PG008156 LSUAM SV	/M Corp Fund - L	eise J		
FUNCTION: 1-RESEARCH				
Operating Services	95	0	0	0
Supplies	8,405	0	0	0
TOTAL OPERATING EXPENDITURES	8,500	0	0	0
FUNCTION TOTAL	8,500	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008157 LSUAM SV	8,500 /M Corp Fund - <i>A</i>		0	0
FUNCTION: 1-RESEARCH	rivi Corp Furia - F	Aulakii K		
Operating Services	624	0	0	0
Supplies	5,862	0	0	0
TOTAL OPERATING EXPENDITURES	6,487	0	0	0
FUNCTION TOTAL	6,487	0	0	0
DRIVING WORKTAG TOTAL	6,487	0	0	0
DRIVING WORKTAG: PG008158	, ,			
FUNCTION: 1-RESEARCH				
Operating Services	406	0	0	0
Supplies	9,382	0	0	0
TOTAL OPERATING EXPENDITURES	9,788	0	0	0
FUNCTION TOTAL	9,788	0	0	0
DRIVING WORKTAG TOTAL	9,788	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Fa	culty Allocation	- Banse,		
FUNCTION: 1-RESEARCH				
Travel	1,034	0	0	0
Operating Services	554	0	0	0
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	1,708	0	0	0
FUNCTION TOTAL	1,708	0	0	0
DRIVING WORKTAG: DG009163 LISUAM LEG	1,708	Domaras	0	0
DRIVING WORKTAG: PG008162 LSUAM Faculty Allocation - Domarac				
FUNCTION: 0-INSTRUCTION Travel	1,522	0	0	0
Operating Services	305	0	0	0
operating Jervices	303	U	U	U

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Form BOR-4A				
Institution: Louisiana State University				
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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	1,882	0	0	0
FUNCTION TOTAL	1,882	0	0	0
DRIVING WORKTAG TOTAL	1,882	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Fa	culty Allocation	- Smith,		
FUNCTION: 1-RESEARCH				
Travel	2,444	0	0	0
Operating Services	606	0	0	0
TOTAL OPERATING EXPENDITURES	3,050	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG008164 LSUAM Re	esearch Startup -	Banse, H		
FUNCTION: 1-RESEARCH				
Travel	1,319	0	0	0
Operating Services	2,832	0	0	0
Supplies	4,884	0	0	0
TOTAL OPERATING EXPENDITURES	9,035	0	0	0
Gen Acquisitions	14,262	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,262	0	0	0
FUNCTION TOTAL	23,297	0	0	0
DRIVING WORKTAG TOTAL	23,297	Damara aki	0	0
DRIVING WORKTAG: PG008165 LSUAM Re FUNCTION: 1-RESEARCH	search Startup -	Domaracki		
Supplies	2,085	0	0	0
TOTAL OPERATING EXPENDITURES	2,085	0	0	0
Gen Acquisitions	3,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,325	0	0	0
FUNCTION TOTAL	5,410	0	0	0
DRIVING WORKTAG TOTAL	5,410	0	0	0
DRIVING WORKTAG: PG008185 LSUAM Fa	culty Allocation	- Medina		
FUNCTION: 0-INSTRUCTION	-			
Travel	1,448	0	0	0
Operating Services	262	0	0	0
TOTAL OPERATING EXPENDITURES	1,710	0	0	0
FUNCTION TOTAL	1,710	0	0	0
DRIVING WORKTAG TOTAL	1,710	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Fa	culty Allocation	- Aulakh		
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Travel	1,722	0	0	0
Operating Services	515	0	0	0
Supplies	656	0	0	0
TOTAL OPERATING EXPENDITURES	2,894	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	3,044	0	0	0
DRIVING WORKTAG TOTAL	3,044	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Fa	aculty Allocation	- Baker,		
FUNCTION: 1-RESEARCH				
Operating Services	585	0	0	0
Supplies	134	0	0	0
TOTAL OPERATING EXPENDITURES	719	0	0	0
Gen Acquisitions	2,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,480	0	0	0
FUNCTION TOTAL	3,199	0	0	0
DRIVING WORKTAG TOTAL	3,199	Dalian D	0	0
DRIVING WORKTAG: PG008225 LSUAM ROFUNCTION: 1-RESEARCH	esearch Startup -	вакег, к		
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 V				
FUNCTION: 1-RESEARCH		·		
Operating Services	366	0	0	0
Supplies	1,556	0	0	0
TOTAL OPERATING EXPENDITURES	1,922	0	0	0
FUNCTION TOTAL	1,922	0	0	0
DRIVING WORKTAG TOTAL	1,922	0	0	0
DRIVING WORKTAG: PG008261 LSUAM V	CS Corp - Berg, K			
FUNCTION: 1-RESEARCH				
Operating Services	3,057	0	0	0
Supplies	49	0	0	0
TOTAL OPERATING EXPENDITURES	3,106	0	0	0
FUNCTION TOTAL	3,106	0	0	0
DRIVING WORKTAG TOTAL	3,106	0	0	0
DRIVING WORKTAG: PG008262 LSUAM V	CS Corp - Boykin,	K		
FUNCTION: 1-RESEARCH		_1		
Operating Services	1,182	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Supplies	3,816	0	0	0	
TOTAL OPERATING EXPENDITURES	4,998	0	0	0	
FUNCTION TOTAL	4,998	0	0	0	
DRIVING WORKTAG TOTAL	4,998	0	0	0	
DRIVING WORKTAG: PG008263 LSUAM VO	CS Corp - Buirkle	, C			
FUNCTION: 1-RESEARCH					
Operating Services	2,842	0	0	0	
Supplies	13	0	0	0	
TOTAL OPERATING EXPENDITURES	2,855	0	0	0	
FUNCTION TOTAL	2,855	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008264 LSUAM VO	2,855	0	0	0	
FUNCTION: 1-RESEARCH	LS COPP - COITHA	П, Е			
Operating Services	397	0	0	0	
Supplies	4,408	0	0	0	
TOTAL OPERATING EXPENDITURES	4,804	0	0	0	
Gen Acquisitions	190	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	190	0	0	0	
FUNCTION TOTAL	4,994	0	0	0	
DRIVING WORKTAG TOTAL	4,994	0	0	0	
DRIVING WORKTAG: PG008265 LSUAM V	CS Corp - De Card	Carella,			
FUNCTION: 1-RESEARCH					
Operating Services	30	0	0	0	
TOTAL OPERATING EXPENDITURES	30	0	0	0	
FUNCTION TOTAL	30	0	0	0	
DRIVING WORKTAG TOTAL	30	0	0	0	
DRIVING WORKTAG: PG008266 LSUAM VO	CS Corp - Hale, L				
FUNCTION: 1-RESEARCH		_ [_	
Operating Services	116	0	0	0	
Supplies	4,210	0	0	0	
TOTAL OPERATING EXPENDITURES	4,327	0	0	0	
Gen Acquisitions	672 672	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	4,999	0	0	0	
DRIVING WORKTAG TOTAL	4,999	0	0	0	
DRIVING WORKTAG 101AL 4,999 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
FUNCTION: 1-RESEARCH					
Operating Services	30	0	0	0	
Supplies	6,097	0	0	0	
TOTAL OPERATING EXPENDITURES	6,127	0	0	0	

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F and the AB and the ad	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	6,127	0	0	0
DRIVING WORKTAG TOTAL	6,127	0	0	0
DRIVING WORKTAG: PG008269 LSUAM VC	CS Corp - Paul, L			
FUNCTION: 1-RESEARCH				
Operating Services	35	0	0	0
Supplies	2,046	0	0	0
TOTAL OPERATING EXPENDITURES	2,081	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	2,081 2,081	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008270 LSUAM VC	,		0	U
FUNCTION: 1-RESEARCH	23 COLD - Mailios,	, 3		
Operating Services	135	0	0	0
Supplies	1,016	0	0	0
TOTAL OPERATING EXPENDITURES	1,151	0	0	0
FUNCTION TOTAL	1,151	0	0	0
DRIVING WORKTAG TOTAL	1,151	0	0	0
DRIVING WORKTAG: PG008271 LSUAM VC	CS Corp - Reijind	ers, D		
FUNCTION: 1-RESEARCH				
Operating Services	41	0	0	0
Supplies	4,682	0	0	0
TOTAL OPERATING EXPENDITURES	4,722	0	0	0
FUNCTION TOTAL	4,722	0	0	0
DRIVING WORKTAG TOTAL	4,722	0	0	0
DRIVING WORKTAG: PG008272 LSUAM VC	CS Corp - Taguch	i, T		
FUNCTION: 1-RESEARCH				
Operating Services	611	0	0	0
Supplies	2,389	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
Professional Services TOTAL OTHER CHARGES	2,000	0	0	0
FUNCTION TOTAL	2,000 5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG008273 LSUAM Fa	·		0	0
FUNCTION: 0-INSTRUCTION				
Travel	361	0	0	0
Operating Services	922	0	0	0
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	2,772	0	0	0
Other Charges	428	0	0	0
TOTAL OTHER CHARGES	428	0	0	0

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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG008274 LSUAM R	esearch Startup	- Gines, A		
FUNCTION: 1-RESEARCH				
Travel	74	0	0	0
Operating Services	389	0	0	0
Supplies	1,445	0	0	0
TOTAL OPERATING EXPENDITURES	1,908	0	0	0
Gen Acquisitions	6,524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,524	0	0	0
FUNCTION TOTAL	8,432	0	0	0
DRIVING WORKTAG TOTAL	8,432	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS Corp - Baden, R				
FUNCTION: 1-RESEARCH		· · · · · · · · · · · · · · · · · · ·		
Operating Services	1,868	0	0	0
Supplies	3,132	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: PG008297 LSUAM V	CS Corp - Scully,	C		
FUNCTION: 1-RESEARCH	1 740	٥١	0	0
Operating Services	1,748	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	3,165 4,913	0	0	0
FUNCTION TOTAL	4,913	0	0	0
DRIVING WORKTAG TOTAL	4,913	0	0	0
DRIVING WORKTAG: PG008357 LSUAM R			U	
FUNCTION: 1-RESEARCH	iesearen startap	esomos it		
Supplies	4,750	0	0	0
TOTAL OPERATING EXPENDITURES	4,750	0	0	0
FUNCTION TOTAL	4,750	0	0	0
DRIVING WORKTAG TOTAL	4,750	0	0	0
DRIVING WORKTAG: PG008358 LSUAM F	aculty Allocation	- Csomos		
FUNCTION: 1-RESEARCH	-			
Operating Services	275	0	0	0
Supplies	1,646	0	0	0
TOTAL OPERATING EXPENDITURES	1,921	0	0	0
FUNCTION TOTAL	1,921	0	0	0
DRIVING WORKTAG TOTAL	1,921	0	0	0
COST CENTER TOTAL	10,374,931	9,840,219	10,484,148	643,929

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 11 10	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Sch of VETM Teaching	Hospital			
DRIVING WORKTAG: PG002105 LSUAM V	eterinary Teachir	ng Hospital		
FUNCTION: 0-INSTRUCTION				
Salaries	460,447	168,028	437,287	269,259
Other Compensation	8,638	0	0	0
Related Benefits	199,779	71,412	185,847	114,435
TOTAL PERSONAL SERVICES	668,864	239,440	623,134	383,694
Travel	21,576	20,000	20,000	0
Operating Services	59,121	300,000	300,000	0
Supplies	55,566	1,118,997	600,283	-518,714
TOTAL OPERATING EXPENDITURES	136,263	1,438,997	920,283	-518,714
Professional Services	15,133	10,000	10,000	0
Other Charges	23,333	0	0	0
TOTAL OTHER CHARGES	38,466	10,000	10,000	0
Gen Acquisitions	-2,968	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	-2,968	300,000	300,000	125.020
DRIVING WORKTAG TOTAL	840,625 840,625	1,988,437	1,853,417	-135,020
DRIVING WORKTAG: PG002106 LSUAM V		1,988,437	1,853,417	-135,020
FUNCTION: 0-INSTRUCTION	etermary reacrin	ig Hospital		
Salaries	46,073	82,750	68,737	-14,013
Other Compensation	35,406	0	00,737	14,019
Related Benefits	18,327	35,169	29,213	-5,956
TOTAL PERSONAL SERVICES	99,806	117,919	97,950	-19,969
Travel	207	0	0	0
Operating Services	-14,221	0	0	0
Supplies	659,078	0	0	0
TOTAL OPERATING EXPENDITURES	645,064	0	0	0
Professional Services	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	127	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	127	0	0	0
FUNCTION TOTAL	745,075	117,919	97,950	-19,969
DRIVING WORKTAG TOTAL	745,075	117,919	97,950	-19,969
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	113,354	0	108,764	108,764
Other Compensation	64,847	0	0	0
Related Benefits	50,758	0	46,225	46,225
TOTAL PERSONAL SERVICES	228,959	0	154,989	154,989

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 101/
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
Travel	1,974	2017-18	2018-19	0
Operating Services	-4,250	0	0	0
Supplies	517,700	0	0	0
TOTAL OPERATING EXPENDITURES	515,425	0	0	0
Professional Services	25	0	0	0
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	265	0	0	0
Gen Acquisitions	5,502	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,502	0	0	0
FUNCTION TOTAL	750,150	0	154,989	154,989
DRIVING WORKTAG TOTAL	750,150	0	154,989	154,989
DRIVING WORKTAG: PG002110 LSUAM Ve	eterinary Teachir	ng Hospital		
FUNCTION: 1-RESEARCH				
Related Benefits	15,478	0	0	0
TOTAL PERSONAL SERVICES	15,478	0	0	0
Operating Services	9,110	0	0	0
TOTAL OPERATING EXPENDITURES	9,110	0	0	0
FUNCTION TOTAL	24,588	0	0	0
DRIVING WORKTAG TOTAL	24,588	0	0	0
DRIVING WORKTAG: PG002111 LSUAM Ve	eterinary Teachir	ng Hospital		
FUNCTION: 2-PUBLIC SERVICE	406 575	ما		
Operating Services	136,575	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	13,842	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	150,418	0	0	
DRIVING WORKTAG TOTAL	150,418 150,418	0	0	0
COST CENTER TOTAL	2,510,856	2,106,356	2,106,356	0
CCENTER: LSUAM Sch of VETM Laboratory			2,100,330	0
DRIVING WORKTAG: PG002123 LSUAM Ve				
FUNCTION: 0-INSTRUCTION	ti Wicareme Lab	oratory 7 till		
Salaries	318,883	372,273	428,625	56,352
Related Benefits	129,785	158,216	182,166	23,950
TOTAL PERSONAL SERVICES	448,668	530,489	610,791	80,302
Operating Services	5,463	12,900	15,500	2,600
TOTAL OPERATING EXPENDITURES	5,463	12,900	15,500	2,600
Gen Acquisitions	123,419	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	123,419	0	0	0
FUNCTION TOTAL	577,550	543,389	626,291	82,902
DRIVING WORKTAG TOTAL	577,550	543,389	626,291	82,902
DRIVING WORKTAG: PG002125 LSUAM Lif	fe Sciences Anim	al Care Fa		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
E adia /Danadaa	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	70,169	109,125	80,303	-28,822
Related Benefits	29,280	46,378	34,129	-12,249
TOTAL PERSONAL SERVICES	99,450	155,503	114,432	-41,071
Operating Services	-91,685	-155,503	-114,432	41,071
TOTAL OPERATING EXPENDITURES	-91,685	-155,503	-114,432	41,071
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	190	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190	0	0	0
FUNCTION TOTAL	7,979	0	0	0
DRIVING WORKTAG: DC003136 LLSUAM LA	7,979	0	0	0
DRIVING WORKTAG: PG002126 LSUAM N FUNCTION: 0-INSTRUCTION	like The Tiger Cal	re		
Operating Services	-11,517	0	0	0
Supplies	11,517	0	0	0
TOTAL OPERATING EXPENDITURES	11,317	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM D	ŭ		-	
FUNCTION: 0-INSTRUCTION				
Salaries	71,193	94,367	61,256	-33,111
Other Compensation	25,840	0	0	0
Related Benefits	31,425	40,106	26,034	-14,072
TOTAL PERSONAL SERVICES	128,457	134,473	87,290	-47,183
Operating Services	-280,414	-134,473	-87,290	47,183
Supplies	109,165	0	0	0
TOTAL OPERATING EXPENDITURES	-171,249	-134,473	-87,290	47,183
Professional Services	47	0	0	0
Other Charges	1,238	0	0	0
TOTAL OTHER CHARGES	1,285	0	0	0
Gen Acquisitions	359	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	359	0	0	0
FUNCTION TOTAL	-41,147	0	0	0
DRIVING WORKTAG TOTAL	-41,147	0	0	0
DRIVING WORKTAG: PG002130 LSUAM DLAM Farm Operations Subsidy				
FUNCTION: 0-INSTRUCTION	,			
Gen Acquisitions	52,281	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,281	0	0	0
FUNCTION TOTAL	52,281	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	52,281	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Li	ife Sciences Anim	nal Care		
FUNCTION: 1-RESEARCH				
Salaries	12,949	10,854	15,440	4,586
Other Compensation	15,303	5,000	12,000	7,000
Related Benefits	5,368	4,613	6,562	1,949
TOTAL PERSONAL SERVICES	33,619	20,467	34,002	13,535
Operating Services	-66,012	-45,467	-59,002	-13,535
Supplies	24,414	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	-41,598	-20,467	-34,002	-13,535
FUNCTION TOTAL	-7,979	0	0	0
DRIVING WORKTAG TOTAL	-7,979	0	0	0
DRIVING WORKTAG: PG002136 LSUAM D	ivision Of Labora	tory Anima		
FUNCTION: 1-RESEARCH	405.653	442.745	120 170	46764
Salaries	195,653	112,715	129,479	16,764
Other Compensation	64,490	37,000	39,240	2,240
Related Benefits	82,314	47,904	55,029	7,125
TOTAL PERSONAL SERVICES Travel	342,457	197,619	223,748	26,129
Operating Services	5,223 -596,636	-413,229	5,000 -418,748	5,000 -5,519
Supplies	210,932	215,610	190,000	-25,610
TOTAL OPERATING EXPENDITURES	-380,481	-197,619	-223,748	-26,129
Professional Services	84	0	0	-20,123
Other Charges	31,027	0	0	0
TOTAL OTHER CHARGES	31,111	0	0	0
Gen Acquisitions	10,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,769	0	0	0
FUNCTION TOTAL	3,855	0	0	0
DRIVING WORKTAG TOTAL	3,855	0	0	0
COST CENTER TOTAL	592,539	543,389	626,291	82,902
CCENTER: LSUAM Sch of VETM Pathobiol		, ,	, , ,	<u> </u>
DRIVING WORKTAG: LSUAM CS Novel Bo	vine Herpesvirus	Type 1 (B		
FUNCTION: 1-RESEARCH				
Salaries	16,267	0	0	0
Related Benefits	6,914	0	0	0
TOTAL PERSONAL SERVICES	23,181	0	0	0
FUNCTION TOTAL	23,181	0	0	0
DRIVING WORKTAG TOTAL	23,181	0	0	0
DRIVING WORKTAG: PG002146 LSUAM P	athobiological Sc	iences		
FUNCTION: 0-INSTRUCTION	UNCTION: 0-INSTRUCTION			

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Calaria	2017-18	2017-18	2018-19	2017-18	
Salaries Other Compensation	1,293,906 53,393	1,419,700 10,000	1,441,572	21,872 0	
Related Benefits	624,375	603,369	10,000 612,668		
TOTAL PERSONAL SERVICES	1,971,674	2,033,069	2,064,240	9,299 31,171	
Travel	9,617	15,000	15,000	31,171	
Operating Services	42,116	42,000	42,000	0	
Supplies	24,893	24,080	19,913	-4,167	
TOTAL OPERATING EXPENDITURES	76,625	81,080	76,913	-4,167	
Professional Services	1,307	0	0	0	
Other Charges	4,451	0	0	0	
TOTAL OTHER CHARGES	5,758	0	0	0	
Gen Acquisitions	10,326	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,326	0	0	0	
FUNCTION TOTAL	2,064,383	2,114,149	2,141,153	27,004	
DRIVING WORKTAG TOTAL	2,064,383		2,141,153	27,004	
DRIVING WORKTAG: PG002147 LSUAM PI	DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION					
Operating Services	3,084	0	0	0	
Supplies	32,488	0	0	0	
TOTAL OPERATING EXPENDITURES	35,571	0	0	0	
FUNCTION TOTAL	35,571	0	0	0	
DRIVING WORKTAG TOTAL	35,571	0	0	0	
DRIVING WORKTAG: PG002148 LSUAM PI	BS - Graduate Te	aching Supp			
FUNCTION: 0-INSTRUCTION					
Operating Services	30	0	0	0	
Supplies	55,681	0	0	0	
TOTAL OPERATING EXPENDITURES	55,711	0	0	0	
FUNCTION TOTAL	55,711	0	0	0	
DRIVING WORKTAG TOTAL	55,711	0	0	0	
DRIVING WORKTAG: PG002149 LSUAM PI	BS - Equipment				
FUNCTION: 0-INSTRUCTION		Ţ			
Operating Services	1,014	0	0	0	
Supplies	32,461	0	0	0	
TOTAL OPERATING EXPENDITURES	33,475	0	0	0	
Professional Services	7,827	0	0	0	
Other Charges	1,553	0	0	0	
TOTAL OTHER CHARGES	9,380	0	0	0	
Gen Acquisitions	115,608	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	115,608	0	0	0	
FUNCTION TOTAL	158,463	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	158,463	0	0	0
DRIVING WORKTAG: PG002150 LSUAM PE		gs Realloc		
FUNCTION: 0-INSTRUCTION				
Travel	19,826	0	0	0
Operating Services	1,425	0	0	0
Supplies	9,977	0	0	0
TOTAL OPERATING EXPENDITURES	31,228	0	0	0
Professional Services	118	0	0	0
Other Charges	194	0	0	0
TOTAL OTHER CHARGES	312	0	0	0
Gen Acquisitions	13,319	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,319	0	0	0
FUNCTION TOTAL	44,860	0	0	0
DRIVING WORKTAG TOTAL	44,860	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PE	35 - Graduate En	nancement		
FUNCTION: 0-INSTRUCTION	77 125	76,000	76,000	0
Other Compensation TOTAL PERSONAL SERVICES	77,135 77,135	76,000 76,000	76,000 76,000	0
Operating Services	627	76,000	76,000	0
Supplies	027	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	627	4,000	4,000	0
Professional Services	2,953	0	0	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	2,974	0	0	0
FUNCTION TOTAL	80,736	80,000	80,000	0
DRIVING WORKTAG TOTAL	80,736	80,000	80,000	0
DRIVING WORKTAG: PG002155 LSUAM PE	3S - Pathobiologi	cal Scienc		
FUNCTION: 0-INSTRUCTION				
Salaries	56,767	55,920	57,805	1,885
Other Compensation	396	20,000	0	-20,000
Related Benefits	24,081	21,445	24,567	3,122
TOTAL PERSONAL SERVICES	81,244	97,365	82,372	-14,993
Travel	19,356	20,000	15,000	-5,000
Operating Services	-202,850	-197,365	-192,372	4,993
Supplies	104,675	80,000	95,000	15,000
TOTAL OPERATING EXPENDITURES	-78,819	-97,365	-82,372	14,993
Other Charges	326	0	0	0
TOTAL OTHER CHARGES	326	0	0	0
Gen Acquisitions	2,345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,345	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	5,097	0	0	0
DRIVING WORKTAG TOTAL	5,097	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PE	3S - Pathobiologi	cal Scienc		
FUNCTION: 0-INSTRUCTION				
Salaries	66,677	65,948	68,076	2,128
Related Benefits	28,157	28,028	28,932	904
TOTAL PERSONAL SERVICES	94,834	93,976	97,008	3,032
FUNCTION TOTAL	94,834	93,976	97,008	3,032
DRIVING WORKTAG TOTAL	94,834	93,976	97,008	3,032
DRIVING WORKTAG: PG002158 LSUAM PE	3S - Product Test	ing		
FUNCTION: 0-INSTRUCTION	·	•	1	
Operating Services	-2,389	0	0	0
Supplies	2,423	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
FUNCTION TOTAL	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
DRIVING WORKTAG: PG002159 LSUAM PE	3S - Continuing E	ducation		
FUNCTION: 0-INSTRUCTION	200	0	0	0
Travel Supplies	300 20	0	0	0
TOTAL OPERATING EXPENDITURES	320	0	0	0
FUNCTION TOTAL	320	0	0	0
DRIVING WORKTAG TOTAL	320	0	0	0
DRIVING WORKTAG: PG002160 LSUAM PE			<u> </u>	0
FUNCTION: 0-INSTRUCTION		<u></u>		
Salaries	7,466	7,284	7,503	219
Related Benefits	3,173	3,096	3,189	93
TOTAL PERSONAL SERVICES	10,640	10,380	10,692	312
Operating Services	-16,166	-10,380	-14,692	-4,312
Supplies	4,107	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	-12,059	-10,380	-10,692	-312
Gen Acquisitions	250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	250	0	0	0
FUNCTION TOTAL	-1,170	0	0	0
DRIVING WORKTAG TOTAL	-1,170	0	0	0
DRIVING WORKTAG: PG002164 LSUAM PE	BS - Research			
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·			
Salaries	1,529,487	1,767,623	1,852,176	84,553
Related Benefits	638,860	751,240	787,175	35,935
TOTAL PERSONAL SERVICES	2,168,346	2,518,863	2,639,351	120,488

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
Operating Services	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
Professional Services	128	0	0	0
TOTAL OTHER CHARGES	128	0	0	0
FUNCTION TOTAL	2,168,482	2,518,863	2,639,351	120,488
DRIVING WORKTAG TOTAL	2,168,482	2,518,863	2,639,351	120,488
DRIVING WORKTAG: PG002168 LSUAM PE	3S - Wakamatsu	Research		
FUNCTION: 1-RESEARCH				
Operating Services	41	0	0	0
TOTAL OPERATING EXPENDITURES	41	0	0	0
Professional Services	25	0	0	0
Other Charges	-723	0	0	0
TOTAL OTHER CHARGES	-698	0	0	0
Gen Acquisitions	10,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,325	0	0	0
FUNCTION TOTAL	9,668	0	0	0
DRIVING WORKTAG TOTAL	9,668	0	0	0
DRIVING WORKTAG: PG002171 LSUAM PE	3S - Cardin Starti	ıb		
FUNCTION: 1-RESEARCH Salaries	44.073	٥١	C1 000	C1 000
Related Benefits	44,872	0	61,800 26,265	61,800
TOTAL PERSONAL SERVICES	19,021 63,893	0	88,065	26,265 88,065
Operating Services	1,035	0	00,003	00,003
Supplies	19,232	0	0	0
TOTAL OPERATING EXPENDITURES	20,267	0	0	0
FUNCTION TOTAL	84,160	0	88,065	88,065
DRIVING WORKTAG TOTAL	84,160	0	88,065	88,065
DRIVING WORKTAG: PG002172 LSUAM PE	1	on Start-U	,	,
FUNCTION: 1-RESEARCH				
Salaries	29,213	28,500	29,355	855
Other Compensation	1,576	0	0	0
Related Benefits	12,415	12,113	12,476	363
TOTAL PERSONAL SERVICES	43,204	40,613	41,831	1,218
Travel	1,166	0	0	0
Supplies	1,017	0	0	0
TOTAL OPERATING EXPENDITURES	2,183	0	0	0
Other Charges	104	0	0	0
TOTAL OTHER CHARGES	104	0	0	0
FUNCTION TOTAL	45,491	40,613	41,831	1,218
DRIVING WORKTAG TOTAL	45,491	40,613	41,831	1,218

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
/5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002173 LSUAM PI	BS - Behnke Start	tup		
FUNCTION: 1-RESEARCH				
Salaries	0	40,000	0	-40,000
Related Benefits	0	17,000	0	-17,000
TOTAL PERSONAL SERVICES	0	57,000	0	-57,000
Supplies	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	30	57,000	0	-57,000
DRIVING WORKTAG TOTAL	30	57,000	0	-57,000
DRIVING WORKTAG: PG002174 LSUAM Start-Up - Shannon Dehghanpi				
FUNCTION: 1-RESEARCH	C07	0	0	0
Operating Services Supplies	687 625	0	0	0
TOTAL OPERATING EXPENDITURES	1,312	0	0	0
FUNCTION TOTAL	1,312	0	0	0
DRIVING WORKTAG TOTAL	1,312	0	0	0
DRIVING WORKTAG: PG002175 LSUAM PI			<u> </u>	0
FUNCTION: 1-RESEARCH	20 2000 000.0	<u> </u>		
Salaries	48,047	76,875	48,281	-28,594
Related Benefits	20,420	32,672	20,519	-12,153
TOTAL PERSONAL SERVICES	68,467	109,547	68,800	-40,747
Operating Services	181	0	0	0
Supplies	1,271	0	0	0
TOTAL OPERATING EXPENDITURES	1,451	0	0	0
FUNCTION TOTAL	69,918	109,547	68,800	-40,747
DRIVING WORKTAG TOTAL	69,918	109,547	68,800	-40,747
DRIVING WORKTAG: PG002176 LSUAM St	tart-Up - Weisha	n Huang		
FUNCTION: 1-RESEARCH				
Salaries	6,124	0	79,000	79,000
Related Benefits	2,603	0	33,575	33,575
TOTAL PERSONAL SERVICES	8,727	0	112,575	112,575
Travel	11,084	0	0	0
Operating Services	96	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,501	0	0	0
TOTAL OPERATING EXPENDITURES	13,681	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	112 575	112 575
FUNCTION TOTAL	22,459	0	112,575	112,575

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
DDIVING MODIFIA C TOTAL	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	22,459	0	112,575	112,575
DRIVING WORKTAG: PG002179 LSUAM SV	/ivi Corp - Yang			
FUNCTION: 1-RESEARCH	1 002	٥	0	0
Operating Services Supplies	1,883 7,795	0	0	0
TOTAL OPERATING EXPENDITURES	9,678	0	0	0
FUNCTION TOTAL	9,678	0	0	0
DRIVING WORKTAG TOTAL	9,678	0	0	0
DRIVING WORKTAG: PG002185 LSUAM GI			<u>_</u>	0
FUNCTION: 1-RESEARCH	Di Mover Carreer	rreatment		
Salaries	24,933	41,486	43,303	1,817
Other Compensation	34,671	61,238	54,357	-6,881
Related Benefits	10,596	13,340	18,404	5,064
TOTAL PERSONAL SERVICES	70,200	116,064	116,064	0
Travel	1,725	0	0	0
Operating Services	11,424	0	0	0
Supplies	32,521	0	0	0
TOTAL OPERATING EXPENDITURES	45,670	0	0	0
Professional Services	194	0	0	0
TOTAL OTHER CHARGES	194	0	0	0
FUNCTION TOTAL	116,064	116,064	116,064	0
DRIVING WORKTAG TOTAL	116,064	116,064	116,064	0
DRIVING WORKTAG: PG002187 LSUAM GI	BI - Comparative	Molec Path		
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·		1	
Salaries	69,219	77,689	77,689	0
Related Benefits	29,418	33,018	33,018	0
TOTAL PERSONAL SERVICES	98,637	110,707	110,707	0
Travel	306	0	0	0
Operating Services	2,149	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	10,069	0	0	0
FUNCTION TOTAL	12,523	110.707	110.707	0
DRIVING WORKTAG TOTAL	111,160 111,160	110,707 110,707	110,707	0
			110,707	U
DRIVING WORKTAG: PG002191 LSUAM PBS - Public Service FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,350	14,768	16,211	1,443
Related Benefits	7,178	6,276	6,890	614
TOTAL PERSONAL SERVICES	42,529	21,044	23,101	2,057
FUNCTION TOTAL	42,529	21,044	23,101	2,057
DRIVING WORKTAG TOTAL	42,529	21,044	23,101	2,057

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	5,242,970	5,261,963	5,518,655	256,692
CCENTER: LSUAM Sch of VETM Biotechnol	ogy and Molecu	lar Medicine		
DRIVING WORKTAG: LSUAM CS 2015 Louis	siana Biomedica	l Research		
FUNCTION: 1-RESEARCH				
Salaries	25,957	0	0	0
Related Benefits	11,032	0	0	0
TOTAL PERSONAL SERVICES	36,989	0	0	0
FUNCTION TOTAL	36,989	0	0	0
DRIVING WORKTAG TOTAL	36,989	0	0	0
	Experimental Ir	nfectious		
FUNCTION: 1-RESEARCH		_ [-1	
Salaries	28,504	0	0	0
Related Benefits	12,114	0	0	0
TOTAL PERSONAL SERVICES	40,618	0	0	0
FUNCTION TOTAL	40,618	0	0	0
DRIVING WORKTAG: DC002200 LIGHAM LD	40,618	0	0	0
DRIVING WORKTAG: PG002209 LSUAM DI FUNCTION: 1-RESEARCH	vision of Bioteci	inology an		
Salaries	57,621	99,490	104,041	4,551
Other Compensation	1,657	99,490	104,041	4,331
Related Benefits	24,617	42,283	44,217	1,934
TOTAL PERSONAL SERVICES	83,896	141,773	148,258	6,485
Travel	725	0	0	0, 109
Operating Services	3,485	0	0	0
Supplies	1,227	11,130	10,480	-650
TOTAL OPERATING EXPENDITURES	5,437	11,130	10,480	-650
Professional Services	101	0	0	0
TOTAL OTHER CHARGES	101	0	0	0
FUNCTION TOTAL	89,434	152,903	158,738	5,835
DRIVING WORKTAG TOTAL	89,434	152,903	158,738	5,835
DRIVING WORKTAG: PG002211 LSUAM Bio	omed - Salary S	avings Rea		
FUNCTION: 1-RESEARCH				
Travel	525	0	0	0
Operating Services	5,405	0	0	0
Supplies	5,675	0	0	0
TOTAL OPERATING EXPENDITURES	11,605	0	0	0
FUNCTION TOTAL	11,605	0	0	0
DRIVING WORKTAG TOTAL	11,605	0	0	0
DRIVING WORKTAG: PG002213 LSUAM G6	ene Probes and I	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	BUDGETED	BUDGETED	2018-19+/-		
Tunction, Department	2017-18	2017-18	2018-19	2017-18		
Salaries	28,225	29,893	30,791	898		
Other Compensation	2,683	25,000	3,000	-22,000		
Related Benefits	11,995	12,705	13,086	381		
TOTAL PERSONAL SERVICES	42,903	67,598	46,877	-20,721		
Travel	0	2,000	0	-2,000		
Operating Services	-256,226	-169,598	-226,877	-57,279		
Supplies	213,222	100,000	180,000	80,000		
TOTAL OPERATING EXPENDITURES	-43,003	-67,598	-46,877	20,721		
Other Charges	628	0	0	0		
Other Charges	226	0	0	0		
TOTAL OTHER CHARGES	854	0	0	0		
FUNCTION TOTAL	753	0	0	0		
DRIVING WORKTAG TOTAL	753	0	0	0		
DRIVING WORKTAG: PG002214 LSUAM Ge	DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L					
FUNCTION: 1-RESEARCH						
Salaries	67,076	75,556	77,823	2,267		
Related Benefits	28,507	32,111	33,075	964		
TOTAL PERSONAL SERVICES	95,584	107,667	110,898	3,231		
FUNCTION TOTAL	95,584	107,667	110,898	3,231		
DRIVING WORKTAG TOTAL	95,584	107,667	110,898	3,231		
DRIVING WORKTAG: PG002215 LSUAM Ex	perimental Infe	ctious Dise				
FUNCTION: 1-RESEARCH						
Salaries	1,482	14,418	0	-14,418		
Other Compensation	746	0	0	0		
Related Benefits	630	6,128	0	-6,128		
TOTAL PERSONAL SERVICES	2,857	20,546	0	-20,546		
Operating Services	2,409	0	0	0		
TOTAL OPERATING EXPENDITURES	2,409	0	0	0		
Professional Services	1,049	0	0	0		
TOTAL OTHER CHARGES	1,049	0	0	0		
FUNCTION TOTAL	6,315	20,546	0	-20,546		
DRIVING WORKTAG TOTAL	6,315	20,546	0	-20,546		
COST CENTER TOTAL	281,297	281,116	269,636	-11,480		
CCENTER: LSUAM Sch of VETM Classified I	<u> </u>					
DRIVING WORKTAG: PG002220 LSUAM Ve	et. Medicine - Cla	assified P				
FUNCTION: 0-INSTRUCTION						
Salaries	0	59,634	48,412	-11,222		
Related Benefits	0	25,344	20,575	-4,769		
TOTAL PERSONAL SERVICES	0	84,978	68,987	-15,991		
FUNCTION TOTAL	0	84,978	68,987	-15,991		

Form BOR-4A Institution: Louisiana State University	Board of Regents				
Detail of Driving Worktag Costs by Function Function/Department 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-1					
Prunction/Department ACTUAL 2017-18 BUDGETED 2018-19 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-	Institution: Louisiana State University				
Punction/Department 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 20	Detail of Driving Worktag Costs by Function				
DRIVING WORKTAG TOTAL	From this or / Dana standard	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
COENT CENTER TOTAL 0	Function/Department	2017-18	2017-18	2018-19	2017-18
CENTER: LSUAM Sch of VETM Comparative Biomedical Science	DRIVING WORKTAG TOTAL	0	84,978	68,987	-15,991
DRIVING WORKTAG: LSUAM CS Hereditary Deafness in Dogs - Geno		ū		68,987	-15,991
FUNCTION: 1-RESEARCH Salaries	·				
Salaries		y Deafness in Do	gs - Geno		
Related Benefits			. ا		
TOTAL PERSONAL SERVICES 72,910 0 0 0 0 0 0 0 0 0					0
FUNCTION TOTAL 72,910 0 0 0 DRIVING WORKTAG: LSUAM CS LSU Superfund Research Center - En FUNCTION: 1-RESEARCH Salaries 11,056 0 0 Related Benefits 4,699 0 0 DRIVING WORKTAG TOTAL 15,755 0 0 DRIVING WORKTAG: LSUAM CS LSU Superfund Research Center - En FUNCTION: 1-RESEARCH Salaries 11,056 0 0 Related Benefits 4,699 0 0 0 TOTAL PERSONAL SERVICES 15,755 0 0 0 DRIVING WORKTAG TOTAL 15,755 0 0 0 DRIVING WORKTAG TOTAL 15,755 0 0 0 DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie FUNCTION: 0-INSTRUCTION Salaries 1,365,556 1,371,278 1,435,142 63,86 Other Compensation 48,301 5,000 5,000 Related Benefits 580,944 586,405 609,935 23,53 TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 OTOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192					0
DRIVING WORKTAG TOTAL 72,910 0 0 0 0					0
DRIVING WORKTAG: LSUAM CS LSU Superfund Research Center - En					0
FUNCTION: 1-RESEARCH Salaries				U	0
Salaries 11,056 0 0 Related Benefits 4,699 0 0 TOTAL PERSONAL SERVICES 15,755 0 0 FUNCTION TOTAL 15,755 0 0 DRIVING WORKTAG TOTAL 15,755 0 0 DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie FUNCTION: 0-INSTRUCTION Salaries 1,365,556 1,371,278 1,435,142 63,86 Other Compensation 48,301 5,000 5,000 Related Benefits 580,944 586,405 609,935 23,53 TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges	• • • • • • • • • • • • • • • • • • • •	Tuliu Kesearcii C	enter - En		
Related Benefits		11.056	n	0	0
TOTAL PERSONAL SERVICES 15,755 0 0 0 FUNCTION TOTAL 15,755 0 0 0 DRIVING WORKTAG TOTAL 15,755 0 0 0 DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie FUNCTION: 0-INSTRUCTION Salaries 1,365,556 1,371,278 1,435,142 63,86 Other Compensation 48,301 5,000 5,000 Related Benefits 580,944 586,405 609,935 23,53 TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,000 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 TOTAL ORDINATE CHARGES 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0					0
FUNCTION TOTAL		·			0
DRIVING WORKTAG TOTAL 15,755 0 0 0					0
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie					0
FUNCTION: 0-INSTRUCTION Salaries			nedical Scie		
Other Compensation 48,301 5,000 5,000 Related Benefits 580,944 586,405 609,935 23,53 TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching <td>• • • • • • • • • • • • • • • • • • • •</td> <td>•</td> <td></td> <td></td> <td></td>	• • • • • • • • • • • • • • • • • • • •	•			
Related Benefits 580,944 586,405 609,935 23,53 TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION 0 0 Other Compensation 18,192 0 0 0 Travel 527	Salaries	1,365,556	1,371,278	1,435,142	63,864
TOTAL PERSONAL SERVICES 1,994,802 1,962,683 2,050,077 87,39 Travel 4,316 10,000 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION 0 0 0 Other Compensation 18,192 0 0 0 0	Other Compensation	48,301	5,000	5,000	0
Travel 4,316 10,000 10,000 Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION 0 0 Other Compensation 18,192 0 0 0 Total PERSONAL SERVICES 18,192 0 0 0	Related Benefits	580,944	586,405	609,935	23,530
Operating Services 31,995 30,000 20,000 -10,00 Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0	TOTAL PERSONAL SERVICES	1,994,802	1,962,683	2,050,077	87,394
Supplies 28,678 23,650 15,600 -8,05 TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION 0 0 Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0	Travel	4,316	10,000	10,000	0
TOTAL OPERATING EXPENDITURES 64,990 63,650 45,600 -18,05 Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0	Operating Services	31,995	30,000	20,000	-10,000
Professional Services 1,032 5,000 5,000 Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0					-8,050
Other Charges 1,942 0 0 TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0					-18,050
TOTAL OTHER CHARGES 2,973 5,000 5,000 Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0					0
Gen Acquisitions 5,101 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0			-		0
TOTAL ACQUISITIONS & MAJOR REPAIRS 5,101 0 0 FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION 0 0 Other Compensation 18,192 0 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 0 Travel 527 0 0 0			· · · · · · · · · · · · · · · · · · ·	•	0
FUNCTION TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0	<u> </u>				0
DRIVING WORKTAG TOTAL 2,067,866 2,031,333 2,100,677 69,34 DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0	· · · · · · · · · · · · · · · · · · ·				0
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching FUNCTION: 0-INSTRUCTION Other Compensation					
FUNCTION: 0-INSTRUCTION Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0					
Other Compensation 18,192 0 0 TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0		55 - Olluergrauu	ate reactiffig		
TOTAL PERSONAL SERVICES 18,192 0 0 Travel 527 0 0		19 102	ام	0	0
Travel 527 0 0					0
					0
Unerating Services I 6 40/41 OI OI	Operating Services	6,404	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	I ACTUAL I	DUDGETED	DUDGETED	2010 10 1	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Supplies	2017-18	2017-18	2018-19	2017-18	
TOTAL OPERATING EXPENDITURES	49,804 56,735	0	0	0	
Professional Services	1,000	0	0	0	
Other Charges	32	0	0	0	
TOTAL OTHER CHARGES	1,032	0	0	0	
Gen Acquisitions	26	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	26	0	0	0	
FUNCTION TOTAL	75,984	0	0	0	
DRIVING WORKTAG TOTAL	75,984	0	0	0	
DRIVING WORKTAG: PG002224 LSUAM CE	1		<u> </u>		
FUNCTION: 0-INSTRUCTION	oradate re-	acimig supp			
Travel	5	0	0	0	
Operating Services	762	0	0	0	
Supplies	437	0	0	0	
TOTAL OPERATING EXPENDITURES	1,205	0	0	0	
Professional Services	14,659	0	0	0	
Other Charges	7,682	0	0	0	
TOTAL OTHER CHARGES	22,341	0	0	0	
FUNCTION TOTAL	23,546	0	0	0	
DRIVING WORKTAG TOTAL	23,546	0	0	0	
DRIVING WORKTAG: PG002225 LSUAM CE	BS - Microscopy (Center			
FUNCTION: 0-INSTRUCTION					
Salaries	0	23,352	0	-23,352	
Related Benefits	0	9,925	0	-9,925	
TOTAL PERSONAL SERVICES	0	33,277	0	-33,277	
Operating Services	0	-38,277	0	38,277	
Supplies	0	5,000	0	-5,000	
TOTAL OPERATING EXPENDITURES	0	-33,277	0	33,277	
FUNCTION TOTAL	0	0	0	0	
DRIVING WORKTAG TOTAL	0	0	0	0	
DRIVING WORKTAG: PG002226 LSUAM CE	BS - Microscopy (Center Subs			
FUNCTION: 0-INSTRUCTION					
Salaries	95,794	93,411	96,271	2,860	
Related Benefits	40,712	39,700	40,915	1,215	
TOTAL PERSONAL SERVICES	136,506	133,111	137,186	4,075	
Supplies	0	2,400	0	-2,400	
TOTAL OPERATING EXPENDITURES	0	2,400	0	-2,400	
FUNCTION TOTAL	136,506	135,511	137,186	1,675	
DRIVING WORKTAG TOTAL	136,506	135,511	137,186	1,675	
DRIVING WORKTAG: PG002231 LSUAM CE	DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Related Benefits	2,125	0	0	0
TOTAL PERSONAL SERVICES	7,125	0	0	0
Operating Services	-8,439	0	0	0
Supplies	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	-7,125	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235 LSUAM CE	3S - Research			
FUNCTION: 1-RESEARCH	4 074 740	1 074 404	1 175 500	101 170
Salaries Related Benefits	1,071,718	1,074,401	1,175,580 499,622	101,179
TOTAL PERSONAL SERVICES	455,816	453,008 1,527,409	1,675,202	46,614 147,793
Operating Services	1,527,534 500	1,527,409	1,075,202	147,793
Supplies	1,677	0	0	0
TOTAL OPERATING EXPENDITURES	2,177	0	0	0
Professional Services	-1,677	0	0	0
Other Charges	3,750	0	0	0
TOTAL OTHER CHARGES	2,073	0	0	0
Gen Acquisitions	47,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,979	0	0	0
FUNCTION TOTAL	1,579,763	1,527,409	1,675,202	147,793
DRIVING WORKTAG TOTAL	1,579,763	1,527,409	1,675,202	147,793
DRIVING WORKTAG: PG002236 LSUAM Fe	eng 2018 CORP			
FUNCTION: 1-RESEARCH				
Operating Services	1,420	0	0	0
Supplies	8,579	0	0	0
TOTAL OPERATING EXPENDITURES	9,999	0	0	0
FUNCTION TOTAL	9,999	0	0	0
DRIVING WORKTAG TOTAL	9,999	0	0	0
DRIVING WORKTAG: PG002237 LSUAM O	gundele CORP 20)19 (Noel 201		
FUNCTION: 1-RESEARCH	41.0	٥١	0	0
Operating Services	416 9,584	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CE			<u> </u>	
FUNCTION: 1-RESEARCH	,			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs Syr answer	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Salaries	358	0	0	0
Related Benefits	152	0	0	0
TOTAL PERSONAL SERVICES	510	0	0	0
Operating Services	594	0	0	0
Supplies	2,687	0	0	0
TOTAL OPERATING EXPENDITURES	3,281	0	0	0
Gen Acquisitions	10,058	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,058	0	0	0
FUNCTION TOTAL	13,849	0	0	0
DRIVING WORKTAG TOTAL	13,849	0	0	0
DRIVING WORKTAG: PG002242 LSUAM CE	3S - Support Fun	<u>d</u>		
FUNCTION: 1-RESEARCH	_1	_1		
Travel	5	0	0	0
Operating Services	2,967	0	0	0
Supplies	8,876	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	11,848	15,000	0	-15,000
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	3,152 3,152	0	0	0
FUNCTION TOTAL	15,000	15,000	0	-15,000
DRIVING WORKTAG TOTAL	15,000	15,000	0	-15,000
DRIVING WORKTAG: PG002243 LSUAM GI	·		<u> </u>	13,000
FUNCTION: 1-RESEARCH		<u>ag.103 a11a</u>		
Salaries	89,369	105,262	134,807	29,545
Other Compensation	35,667			
Related Benefits	39,088	44,736	57,293	12,557
TOTAL PERSONAL SERVICES	164,124	178,104	217,100	38,996
Travel	6,924	10,000	7,500	-2,500
Operating Services	25,212	45,000	15,000	-30,000
Supplies	51,795	26,000	21,240	-4,760
TOTAL OPERATING EXPENDITURES	83,931	81,000	43,740	-37,260
Professional Services	2,025	0	0	0
Other Charges	50	8,736	7,000	-1,736
TOTAL OTHER CHARGES	2,075	8,736	7,000	-1,736
Gen Acquisitions	17,710	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,710	0	0	0
FUNCTION TOTAL	267,839	267,840	267,840	0
DRIVING WORKTAG: DC002247 LIGHAN LC	267,839	267,840	267,840	0
·	BS - Epr Services			
FUNCTION: 1-RESEARCH	20 E10	ا م	٥	0
Salaries	28,518	0	0	0

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
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Detail of Driving Worktag Costs by Function						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
21.12.69	2017-18	2017-18	2018-19	2017-18		
Related Benefits	12,120	0	0	0		
TOTAL PERSONAL SERVICES Travel	40,638	0	0	0		
	2,681 16,232	0	0	0		
Operating Services Supplies	15,190	0	0	0		
TOTAL OPERATING EXPENDITURES	34,104	0	0	0		
Gen Acquisitions	3,041	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,041	0	0	0		
FUNCTION TOTAL	77,783	0	0	0		
DRIVING WORKTAG TOTAL	77,783	0	0	0		
DRIVING WORKTAG: PG002248 LSUAM CBS - Self Generated						
FUNCTION: 1-RESEARCH	· · ·					
Operating Services	873	0	0	0		
Supplies	240	0	0	0		
TOTAL OPERATING EXPENDITURES	1,113	0	0	0		
Professional Services	194	0	0	0		
TOTAL OTHER CHARGES	194	0	0	0		
FUNCTION TOTAL	1,307	0	0	0		
DRIVING WORKTAG TOTAL	1,307	0	0	0		
DRIVING WORKTAG: PG002249 LSUAM N	ew Faculty Resea	arch Start U				
FUNCTION: 1-RESEARCH						
Salaries	66,029	155,017	150,396	-4,621		
Other Compensation	45,906	0	12,083	12,083		
Related Benefits	29,050	65,882	63,918	-1,964		
TOTAL PERSONAL SERVICES	140,985	220,899	226,397	5,498		
Travel	20,979	0	0	0		
Operating Services	54,724	0	0	0		
Supplies	159,337	0	0	0		
TOTAL OPERATING EXPENDITURES	235,040	0	0	0		
Professional Services	886	0	0	0		
Other Charges	1,340	0	0	0		
TOTAL OTHER CHARGES	2,225	0	0	0		
Gen Acquisitions	63,552	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,552	0	0	0		
FUNCTION TOTAL	441,802	220,899	226,397	5,498		
DRIVING WORKTAG TOTAL 441,802 220,899 226,397 5,498						
·	BS - Analytical Se	rvice Sel				
FUNCTION: 2-PUBLIC SERVICE	1	۵۱	<u></u>			
Supplies	48	0	0	0		
TOTAL OPERATING EXPENDITURES	48	0	0	0		

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	A CTITAL	DUDCETED	DUDCETED	2010 10 . /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
FUNCTION TOTAL	2017-18 48	2017-18	2018-19	2017-18 0	
DRIVING WORKTAG TOTAL	48	0	0	0	
DRIVING WORKTAG: PG007724 LSUAM Stu		<u> </u>	<u>_</u>		
FUNCTION: 1-RESEARCH	adent / las i i Ek				
Other Compensation	1,550	0	0	0	
TOTAL PERSONAL SERVICES	1,550	0	0	0	
FUNCTION TOTAL	1,550	0	0	0	
DRIVING WORKTAG TOTAL	1,550	0	0	0	
COST CENTER TOTAL	4,811,507	4,197,992	4,407,302	209,310	
CCENTER: LSUAM Sch of VETM LA Animal Disease Diagnostic Lab					
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical					
FUNCTION: 2-PUBLIC SERVICE		_			
Salaries	557,816	421,382	429,540	8,158	
Other Compensation	5,222	0	0	0	
Related Benefits	236,994	179,087	182,555	3,468	
TOTAL PERSONAL SERVICES	800,032	600,469	612,095	11,626	
Travel	3,983	0	0	0	
Operating Services	222,172	0	0	0	
Supplies	17,194	31,497	20,604	-10,893	
TOTAL OPERATING EXPENDITURES	243,349	31,497	20,604	-10,893	
Professional Services	14,592	0	0	0	
Other Charges	1,065	0	0	0	
TOTAL OTHER CHARGES	15,656	0	0	0	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	13,357 13,357	0	0	0	
FUNCTION TOTAL	1,072,394	631,966	632,699	733	
DRIVING WORKTAG TOTAL	1,072,394	631,966	632,699	733	
	bovirus Testing		032,033	, , , ,	
FUNCTION: 2-PUBLIC SERVICE					
Salaries	120,406	126,510	128,987	2,477	
Related Benefits	51,173	53,767	54,819	1,052	
TOTAL PERSONAL SERVICES	171,579	180,277	183,806	3,529	
Operating Services	1,732	29,846	24,123	-5,723	
Supplies	66,573	34,306	36,783	2,477	
TOTAL OPERATING EXPENDITURES	68,305	64,152	60,906	-3,246	
Gen Acquisitions	8,201	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,201	0	0	0	
FUNCTION TOTAL	248,084	244,429	244,712	283	
DRIVING WORKTAG TOTAL	248,084	244,429	244,712	283	
DRIVING WORKTAG: PG002269 LSUAM Ar	bovirus Surveilla	nce - Sel			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1	DUD OFTED 1	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 2-PUBLIC SERVICE	2017-18	2017-18	2018-19	2017-18
Supplies	34,757	0	0	0
TOTAL OPERATING EXPENDITURES	34,757	0	0	0
FUNCTION TOTAL	34,757	0	0	0
DRIVING WORKTAG TOTAL	34,757	0	0	0
COST CENTER TOTAL	1,355,236	876,395	877,411	1,016
CCENTER: LSUAM Sch of VETM Library	1,333,230	3, 0,333	0,,,111	1,010
DRIVING WORKTAG: PG002273 LSUAM V	eterinary Medici	ne Library		
FUNCTION: 3-ACADEMIC SUPPORT	,			
Salaries	90,077	152,454	144,382	-8,072
Other Compensation	8,751	12,000	,	-12,000
Related Benefits	38,283	64,793	61,362	-3,431
TOTAL PERSONAL SERVICES	137,111	229,247	205,744	-23,503
Travel	2,700	2,250	4,160	1,910
Operating Services	3,633	3,500	3,500	0
Supplies	1,004	2,550	2,790	240
TOTAL OPERATING EXPENDITURES	7,337	8,300	10,450	2,150
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
FUNCTION TOTAL	144,518	237,547	216,194	-21,353
DRIVING WORKTAG TOTAL	144,518	237,547	216,194	-21,353
DRIVING WORKTAG: PG002274 LSUAM V	eterinary Medici	ne Library		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	16,176	0	0	0
Supplies	534	0	0	0
TOTAL OPERATING EXPENDITURES	16,710	0	0	0
Library Acquisitions	7,074	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,074	25,000	25,000	0
FUNCTION TOTAL	23,784	25,000	25,000	0
DRIVING WORKTAG TOTAL	23,784	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM V	eterinary Library	- Periodi		
FUNCTION: 3-ACADEMIC SUPPORT	1		ī	
Operating Services	123,707	0	0	0
TOTAL OPERATING EXPENDITURES	123,707	0	0	0
Library Acquisitions	99	113,000	127,500	14,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	99	113,000	127,500	14,500
FUNCTION TOTAL	123,806	113,000	127,500	14,500
DRIVING WORKTAG TOTAL	123,806	113,000	127,500	14,500
DRIVING WORKTAG: PG002276 LSUAM So	cn of VEIM Libra	ry - Photod		
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	ACTUAL 2017-18 18,131 7,706 25,837 307	BUDGETED 2017-18 42,478 18,053 60,531	BUDGETED 2018-19 36,282 15,420	2018-19+/- 2017-18 -6,196
Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department Salaries Related Benefits TOTAL PERSONAL SERVICES	2017-18 18,131 7,706 25,837 307	2017-18 42,478 18,053	2018-19 36,282	2017-18
Detail of Driving Worktag Costs by Function Function/Department Salaries Related Benefits TOTAL PERSONAL SERVICES	2017-18 18,131 7,706 25,837 307	2017-18 42,478 18,053	2018-19 36,282	2017-18
Function/Department Salaries Related Benefits TOTAL PERSONAL SERVICES	2017-18 18,131 7,706 25,837 307	2017-18 42,478 18,053	2018-19 36,282	2017-18
Salaries Related Benefits TOTAL PERSONAL SERVICES	2017-18 18,131 7,706 25,837 307	2017-18 42,478 18,053	2018-19 36,282	2017-18
Related Benefits TOTAL PERSONAL SERVICES	18,131 7,706 25,837 307	42,478 18,053	36,282	
TOTAL PERSONAL SERVICES	25,837 307			0,100
	307	60.531	10, 120	-2,633
Operating Services		/	51,702	-8,829
	207	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	307	1,000	0	-1,000
FUNCTION TOTAL	26,144	61,531	51,702	-9,829
DRIVING WORKTAG TOTAL	26,144	61,531	51,702	-9,829
COST CENTER TOTAL	318,251	437,078	420,396	-16,682
CCENTER: LSUAM Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Stud	lent Affairs - To	eaching S		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,105	10,000	10,000	0
TOTAL PERSONAL SERVICES	3,105	10,000	10,000	0
Travel	10,544	0	0	0
Operating Services	9,100	6,000	6,000	0
Supplies	17,213	429,000	429,000	0
TOTAL OPERATING EXPENDITURES	36,858	435,000	435,000	0
Professional Services	6,620	30,000	30,000	0
Other Charges	558	0	0	0
TOTAL OTHER CHARGES	7,178	30,000	30,000	0
Gen Acquisitions	59,597	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,597	0	0	0
FUNCTION TOTAL	106,737	475,000	475,000	0
DRIVING WORKTAG TOTAL	106,737	475,000	475,000	0
DRIVING WORKTAG: PG002281 LSUAM Vet.N FUNCTION: 3-ACADEMIC SUPPORT	ivied Studen	t And Acade		
Salaries	468,479	447,950	540,173	92,223
Other Compensation	17,496	23,000	10,000	-13,000
Related Benefits	202,866	190,379	229,574	39,195
TOTAL PERSONAL SERVICES	688,842	661,329	779,747	118,418
Travel	33,171	30,000	45,000	15,000
Operating Services	17,347	9,550	20,000	10,450
Supplies Supplies	4,686	9,750	6,400	-3,350
TOTAL OPERATING EXPENDITURES	55,204	49,300	71,400	22,100
Professional Services	7,822	0	4,500	4,500
Other Charges	7,006	0	0	0
TOTAL OTHER CHARGES	14,828	0	4,500	4,500
Gen Acquisitions	210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210	0	0	0
FUNCTION TOTAL	759,084	710,629	855,647	145,018

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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	759,084	710,629	855,647	145,018
DRIVING WORKTAG: PG002283 LSUAM St	udent Services -	Campus Ch		
FUNCTION: 4-STUDENT SERVICES				
Salaries	55,024	55,024	58,717	3,693
Related Benefits	8,465	8,465	9,034	569
TOTAL PERSONAL SERVICES	63,489	63,489	67,751	4,262
Operating Services	21,163	21,163	22,584	1,421
TOTAL OPERATING EXPENDITURES	21,163	21,163	22,584	1,421
FUNCTION TOTAL	84,652	84,652	90,335	5,683
DRIVING WORKTAG TOTAL	84,652	84,652	90,335	5,683
DRIVING WORKTAG: PG007984 LSUAM St	udent Services -	Self Gene		
FUNCTION: 4-STUDENT SERVICES	11.150			
Supplies	11,162	0	0	0
TOTAL OPERATING EXPENDITURES	11,162	0	0	0
FUNCTION TOTAL	11,162	0	0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,162 961,635	1,270,281	1,420,982	150,701
CCENTER TOTAL CCENTER: LSUAM Sch of VETM Institution	· ·		1,420,962	150,701
DRIVING WORKTAG: PG002295 LSUAM In		•		
FUNCTION: 5-INSTITUTIONAL SUPPORT	stitutional Supp	ore camp		
Salaries	1,137,163	1,137,163	1,226,276	89,113
Related Benefits	157,847	157,847	170,233	12,386
TOTAL PERSONAL SERVICES	1,295,010	1,295,010	1,396,509	101,499
Operating Services	440,430		478,406	37,976
TOTAL OPERATING EXPENDITURES	440,430		478,406	37,976
FUNCTION TOTAL	1,735,440	1,735,440	1,874,915	139,475
DRIVING WORKTAG TOTAL	1,735,440	1,735,440	1,874,915	139,475
COST CENTER TOTAL	1,735,440	1,735,440	1,874,915	139,475
CCENTER: LSUAM Sch of VETM Build Oper				
DRIVING WORKTAG: PG002299 LSUAM Sc	ch of VETM - Cus	todial Serv		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	260,864	290,502	305,378	14,876
Related Benefits	111,552	123,463	129,786	6,323
TOTAL PERSONAL SERVICES	372,415	413,965	435,164	21,199
Travel	735	0	0	0
Operating Services	10,770	23,500	10,000	-13,500
Supplies	38,597	23,500	37,000	13,500
TOTAL OPERATING EXPENDITURES	50,102	47,000	47,000	0
Professional Services	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
FUNCTION TOTAL	422,615	460,965	482,164	21,199
DRIVING WORKTAG TOTAL	422,615	460,965	482,164	21,199
	ilding SECurity	+00,505	402,104	21,133
FUNCTION: 6-PLANT OP. & MAINT.	ag ozeancy			
Salaries	198,584	180,653	185,749	5,096
Other Compensation	5,430	7,500	5,000	-2,500
Related Benefits	81,242	76,778	78,943	2,165
TOTAL PERSONAL SERVICES	285,256	264,931	269,692	4,761
Travel	39	0	0	0
Operating Services	110,474	96,500	110,500	14,000
Supplies	3,703	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	114,216	100,500	114,500	14,000
Gen Acquisitions	2,712	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,712	0	0	0
FUNCTION TOTAL	402,184	365,431	384,192	18,761
DRIVING WORKTAG TOTAL	402,184	365,431	384,192	18,761
DRIVING WORKTAG: PG002301 LSUAM Sc	h of VETM - Gro	unds Mainte		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	33,125	32,635	33,638	1,003
Other Compensation	652	2,000	2,000	0
Related Benefits	14,056	13,870	14,296	426
TOTAL PERSONAL SERVICES	47,833	48,505	49,934	1,429
Travel	190	0	0	0
Operating Services	15,044	6,000	14,000	8,000
Supplies	3,434	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	18,669	8,000	16,000	8,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0 420
FUNCTION TOTAL	66,526	56,505	65,934	9,429
DRIVING WORKTAG TOTAL	66,526	56,505	65,934	9,429
	eneral Building N	naintenance		
FUNCTION: 6-PLANT OP. & MAINT. Salaries	442 507	F27 740	E02 921	24.010
Other Compensation	442,597 31,684	527,740 0	502,821 0	-24,919
Related Benefits	177,485	210,265	199,674	-10,591
TOTAL PERSONAL SERVICES	651,766	738,005	702,495	-35,510
Travel	1,130	738,003	702,493	-33,310
Operating Services	694,839	115,000	175,000	60,000
Supplies	64,474	110,000	50,000	-60,000
TOTAL OPERATING EXPENDITURES	760,443	225,000	225,000	00,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
· · · · · · · · · · · · · · · · · · ·				
Detail of Driving Worktag Costs by Function	A CTUAL	DUDGETED	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Professional Services	2017-18	2017-18	2018-19 0	2017-18
Other Charges	296	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	8,862	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,862	0	0	0
FUNCTION TOTAL	1,421,439	•	927,495	-35,510
DRIVING WORKTAG TOTAL	1,421,439		927,495	-35,510
DRIVING WORKTAG: PG002303 LSUAM S		,	327,100	23,515
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	8,042	0	0	0
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	8,132	0	0	0
Gen Acquisitions	10,908	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,908	0	0	0
FUNCTION TOTAL	19,040	0	0	0
DRIVING WORKTAG TOTAL	19,040	0	0	0
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,342,310	1,100,000	1,475,000	375,000
TOTAL OPERATING EXPENDITURES	1,342,310	1,100,000	1,475,000	375,000
FUNCTION TOTAL	1,342,310	1,100,000	1,475,000	375,000
DRIVING WORKTAG TOTAL	1,342,310	1,100,000	1,475,000	375,000
DRIVING WORKTAG: PG002305 LSUAM M	lotor Pool Opera	tions		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,134	4,119	4,244	125
Related Benefits	1,747	1,751	1,804	53
TOTAL PERSONAL SERVICES	5,881	5,870	6,048	178
Travel	10	0	0	0
Operating Services	-11,355	-13,370	-10,048	3,322
Supplies	3,776	7,500	4,000	-3,500
TOTAL OPERATING EXPENDITURES	-7,569	-5,870	-6,048	-178
FUNCTION TOTAL	-1,688	0	0	0
DRIVING WORKTAG TOTAL	-1,688	0	0	0
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.	422.426	475 000	425.000	50.000
Operating Services	433,436	475,000	425,000	-50,000
TOTAL OPERATING EXPENDITURES	433,436	475,000	425,000	-50,000
Gen Acquisitions	9,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,945	475,000	435,000	0
FUNCTION TOTAL	443,381	475,000	425,000	-50,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	443,381	475,000	425,000	-50,000
DRIVING WORKTAG: PG002307 LSUAM M	lajor Repair And	Alterations		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	402,114	0	0	0
Supplies	2,784	0	0	0
TOTAL OPERATING EXPENDITURES	404,898	0	0	0
Professional Services	76,894	0	0	0
Other Charges	1,175	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	78,069	0	0	0
Gen Acquisitions	68,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,697	0	0	0
FUNCTION TOTAL	551,665	0	0	0
DRIVING WORKTAG: DC002208 LSUAM ST	551,665	0	0	0
DRIVING WORKTAG: PG002308 LSUAM St FUNCTION: 6-PLANT OP. & MAINT.	udent Aldes/Ne	tworking		
	52	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	52	0	0	0
FUNCTION TOTAL	52	0	0	0
DRIVING WORKTAG TOTAL	52	0	0	0
COST CENTER TOTAL	4,667,524	3,420,906	3,759,785	338,879
CCENTER: LSUAM Sch of VETM Student Sc	· ·		3,733,733	333,073
DRIVING WORKTAG: PG002311 LSUAM Fe	•	•		
FUNCTION: 7-SCHOL. & FELLOW.	·			
Other Charges	121,373	100,000	120,000	20,000
TOTAL OTHER CHARGES	121,373	100,000	120,000	20,000
FUNCTION TOTAL	121,373	100,000	120,000	20,000
DRIVING WORKTAG TOTAL	121,373	100,000	120,000	20,000
DRIVING WORKTAG: PG002312 LSUAM St	udent Scholarsh	ips		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,000	20,000	0	-20,000
TOTAL OTHER CHARGES	25,000	20,000	0	-20,000
FUNCTION TOTAL	25,000	20,000	0	-20,000
DRIVING WORKTAG TOTAL	25,000	20,000	0	-20,000
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	381,346	360,000	380,000	20,000
TOTAL OTHER CHARGES	381,346	360,000	380,000	20,000
FUNCTION TOTAL	381,346	360,000	380,000	20,000
DRIVING WORKTAG TOTAL	381,346	360,000	380,000	20,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002315 LSUAM S	ch of VETM Grad			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-88,508	-50,000	-90,000	-40,000
TOTAL OTHER CHARGES	-88,508	-50,000	-90,000	-40,000
FUNCTION TOTAL	-88,508	-50,000	-90,000	-40,000
DRIVING WORKTAG TOTAL	-88,508	-50,000	-90,000	-40,000
DRIVING WORKTAG: PG002316 LSUAM R	oss University Ve	et Med 4Th		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	278,454		262,838	-25,973
TOTAL OTHER CHARGES	278,454	· · · · · · · · · · · · · · · · · · ·	262,838	-25,973
FUNCTION TOTAL	278,454		262,838	-25,973
DRIVING WORKTAG TOTAL	278,454	,	262,838	-25,973
DRIVING WORKTAG: PG002317 LSUAM S	ch of VETM Finar	ncial Hardsh		
FUNCTION: 7-SCHOL. & FELLOW.	1	II	1	
Other Charges	31,500		27,000	0
TOTAL OTHER CHARGES	31,500		27,000	0
FUNCTION TOTAL	31,500		27,000	0
DRIVING WORKTAG TOTAL	31,500	•	27,000	0
<u> </u>	tudent Excellenc	e ree - nar		
FUNCTION: 7-SCHOL. & FELLOW. Other Charges	0	5,105	41,331	26.226
TOTAL OTHER CHARGES	0	5,105	41,331	36,226 36,226
FUNCTION TOTAL	0		41,331	36,226
DRIVING WORKTAG TOTAL	0	· · · · · · · · ·	41,331	36,226
COST CENTER TOTAL	749,164		741,169	-9,747
CCENTER: LSUAM Sch of VETM Deans Off	1	•	, 11,103	3,7 17
DRIVING WORKTAG: LSUAM CS 2017 Me		•		
FUNCTION: 1-RESEARCH	, , , , , ,			
Supplies	519	0	0	0
TOTAL OPERATING EXPENDITURES	519		0	0
Professional Services	3,567	0	0	0
TOTAL OTHER CHARGES	3,567	0	0	0
FUNCTION TOTAL	4,086	0	0	0
DRIVING WORKTAG TOTAL	4,086	0	0	0
DRIVING WORKTAG: LSUAM CS Determin	ning the best sem	en extende		
FUNCTION: 1-RESEARCH				
Professional Services	923	0	0	0
TOTAL OTHER CHARGES	923		0	0
FUNCTION TOTAL	923	0	0	0
DRIVING WORKTAG TOTAL	923	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Technic Diving Werking costs 27 Fameticin	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
DRIVING WORKTAG: LSUAM CS Role of Inr			2010 13	2017 10
FUNCTION: 7-SCHOL. & FELLOW.	•			
Other Charges	9,774	0	0	0
TOTAL OTHER CHARGES	9,774	0	0	0
FUNCTION TOTAL	9,774	0	0	0
DRIVING WORKTAG TOTAL	9,774	0	0	0
DRIVING WORKTAG: LSUAM CS 2018 The I	Boehringer Inge	lheim Vete		
FUNCTION: 1-RESEARCH				
Operating Services	37	0	0	0
Supplies	534	0	0	0
TOTAL OPERATING EXPENDITURES	571	0	0	0
FUNCTION TOTAL	571	0	0	0
DRIVING WORKTAG TOTAL	571	0	0	0
DRIVING WORKTAG: LSUAM CS Comparati	ive Gastroenter	ology Socie		
FUNCTION: 7-SCHOL. & FELLOW.	954	ما	-1	
Other Charges	961	0	0	0
TOTAL OTHER CHARGES	961	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	961 961	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS 2018 The I			U	U
FUNCTION: 7-SCHOL. & FELLOW.	boeininger inge	memi vete		
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
FUNCTION TOTAL	20,000		0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: LSUAM CS Merial App	•	- 1		
FUNCTION: 1-RESEARCH				
Travel	-263	0	0	0
TOTAL OPERATING EXPENDITURES	-263	0	0	0
FUNCTION TOTAL	-263	0	0	0
DRIVING WORKTAG TOTAL	-263	0	0	0
DRIVING WORKTAG: PG002319 LSUAM Sc	h of VETM Reall	ocations -		
FUNCTION: 0-INSTRUCTION		_		
Salaries	0	310,000	219,883	-90,117
Related Benefits	0	131,750	93,450	-38,300
TOTAL PERSONAL SERVICES	0	441,750	313,333	-128,417
FUNCTION TOTAL	0	441,750	313,333	-128,417
DRIVING WORKTAG TOTAL	0	441,750	313,333	-128,417
DRIVING WORKTAG: PG002320 LSUAM Ve	t.Med-Library a	nd Equipmen		
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Supplies	113	0	0	0
TOTAL OPERATING EXPENDITURES	113	0	0	0
FUNCTION TOTAL	113	0	0	0
DRIVING WORKTAG TOTAL	113	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Gra	aduate Student	Stipend Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	78,666	78,795	78,795	0
TOTAL PERSONAL SERVICES	78,666	78,795	78,795	0
FUNCTION TOTAL	78,666	78,795	78,795	0
DRIVING WORKTAG TOTAL	78,666	78,795	78,795	0
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION			-1	
Other Compensation	1,956	0	0	0
TOTAL PERSONAL SERVICES	1,956	0	0	0
FUNCTION TOTAL	1,956	0	0	0
DRIVING WORKTAG, DC002224 ISHAM Set	1,956	0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch FUNCTION: 0-INSTRUCTION	1 OF VETIVI - INTE	eraisc inst		
Salaries	30,191	772,839	50,000	-722,839
Related Benefits	12,831	328,457	21,250	-307,207
TOTAL PERSONAL SERVICES	43,023	1,101,296	71,250	-1,030,046
Operating Services	0	218,522	0	-218,522
TOTAL OPERATING EXPENDITURES	0	218,522	0	-218,522
FUNCTION TOTAL	43,023		71,250	-1,248,568
DRIVING WORKTAG TOTAL	43,023		71,250	-1,248,568
DRIVING WORKTAG: PG002325 LSUAM Int	erdisciplinary F	louse Off		
FUNCTION: 0-INSTRUCTION				
Salaries	30,500	30,000	62,120	32,120
Other Compensation	169,710	163,080	199,820	36,740
Related Benefits	12,963	12,750	26,401	13,651
TOTAL PERSONAL SERVICES	213,172	205,830	288,341	82,511
Travel	5,173	0	0	0
TOTAL OPERATING EXPENDITURES	5,173	0	0	0
Professional Services	25	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	325	0	200 241	0 511
FUNCTION TOTAL DRIVING WORKTAG TOTAL	218,670 218,670	205,830	288,341	82,511
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002326 LSUAM Sch		205,830	288,341	82,511
FUNCTION: 1-RESEARCH	TOT VETIVI NEATI	ocations -		
I OIVETION. I RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function	1 4071141	DUD OFTED	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Caladia	2017-18	2017-18	2018-19	2017-18	
Salaries	0	130,000	92,209	-37,791	
Related Benefits	0	55,250	39,189	-16,061	
TOTAL PERSONAL SERVICES	0	185,250	131,398	-53,852	
FUNCTION TOTAL	0	185,250	131,398	-53,852	
DRIVING WORKTAG TOTAL	0	185,250	131,398	-53,852	
·	nterdisciplinary R	esearch G			
FUNCTION: 1-RESEARCH Salaries	2,131	٥١	0	0	
Other Compensation	2,131	0 329,077	314,145	-14,932	
Related Benefits	906		314,143	-14,952	
		0 329,077		14.022	
TOTAL PERSONAL SERVICES	258,011		314,145	-14,932	
Travel	7,875	0 14,000	16,000	2,000	
Operating Services	2,028	•	16,000	2,000	
Supplies TOTAL OPERATING EXPENDITURES	1,188	116,500	110,500	-6,000	
TOTAL OPERATING EXPENDITURES	11,091	130,500	126,500	-4,000	
Professional Services	7,740	0	0	0	
Other Charges	5,760	0	0	0	
TOTAL OTHER CHARGES	13,500	450 577	0	10.022	
FUNCTION TOTAL	282,602	459,577	440,645	-18,932	
DRIVING WORKTAG, DC003338 LIGHAM L	282,602	459,577	440,645	-18,932	
DRIVING WORKTAG: PG002328 LSUAM B FUNCTION: 1-RESEARCH	or - 3 Laboratory R	esearch			
	1 0	1 500	1 500	0	
Operating Services	0	1,500	1,500	0	
Supplies TOTAL OPERATING EXPENDITURES	ŭ	1,000	1,000	0	
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	2,500	2,500	0	
	ū	2,500	2,500	U	
DRIVING WORKTAG: PG002332 LSUAM S FUNCTION: 3-ACADEMIC SUPPORT	ch of verivi - Aca	demic Suppo			
	0	60,000	42 550	17.442	
Salaries Related Benefits	0	60,000 25,500	42,558	-17,442	
TOTAL PERSONAL SERVICES	0	85,500	18,087 60,645	-7,413 -24,855	
FUNCTION TOTAL	0	85,500			
DRIVING WORKTAG TOTAL	0	85,500	60,645 60,645	-24,855 -24,855	
DRIVING WORKTAG: PG007205 LSUAM Student Excellence Fee - Sch					
·	tudent Excellence	e ree - Scri			
FUNCTION: 0-INSTRUCTION	44.000	اہ	0		
Operating Services TOTAL OPERATING EXPENDITURES	44,080	0	0	0	
	44,080			0	
FUNCTION TOTAL	44,080	0	0	0	
DRIVING WORKTAG TOTAL	44,080	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	705,161	2,779,020	1,386,907	-1,392,113
UNIT/COLLEGE TOTAL	38,564,970	37,426,066	38,238,881	812,815
UNIT/COLLEGE: Summer Session				
CCENTER: LSUAM Summer Session Col of A				
DRIVING WORKTAG: PG001692 LSUAM Su	mmer 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 DRIVING WORKTAG TOTAL	10,000 10,000	10,000 10,000	10,000 10,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007314 LSUAM Su			10,000	0
FUNCTION: 0-INSTRUCTION	- 111111e1 3e331011 -	Reflewable N		
Salaries	3,500	3,500	0	-3,500
Related Benefits	1,476	0	0	0
TOTAL PERSONAL SERVICES	4,976	3,500	0	-3,500
FUNCTION TOTAL	4,976	3,500	0	-3,500
DRIVING WORKTAG TOTAL	4,976	3,500	0	-3,500
DRIVING WORKTAG: PG008073 LSUAM Su	mmer Session -	Agricultura		
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Related Benefits	1,265	0	0	0
TOTAL PERSONAL SERVICES	4,265	0	0	0
FUNCTION TOTAL	4,265	0	0	0
DRIVING WORKTAG TOTAL	4,265	0	0	0
DRIVING WORKTAG: PG008076 LSUAM Su	mmer Session -	Plant, Envi		
FUNCTION: 0-INSTRUCTION Salaries	1,276	0	0	0
Related Benefits	538	0	0	0
TOTAL PERSONAL SERVICES	1,814	0	0	0
FUNCTION TOTAL	1,814	0	0	0
DRIVING WORKTAG TOTAL	1,814	0	0	0
COST CENTER TOTAL	21,055	13,500	10,000	-3,500
CCENTER: LSUAM Summer Session Col of I		,	,	,
DRIVING WORKTAG: PG001694 LSUAM Su		English		
FUNCTION: 0-INSTRUCTION				
Salaries	81,055	81,055	73,941	-7,114
Other Compensation	4,000	4,000	0	-4,000
Related Benefits	34,186	0	0	0
TOTAL PERSONAL SERVICES	119,241	85,055	73,941	-11,114
FUNCTION TOTAL	119,241	85,055	73,941	-11,114

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
5 .: /6	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	119,241	85,055	73,941	-11,114
DRIVING WORKTAG: PG001695 LSUAM	Summer Session F	oreign Langu		
FUNCTION: 0-INSTRUCTION				
Salaries	48,649	48,649	61,024	12,375
Other Compensation	5,333	5,333	8,000	2,667
Related Benefits	20,518	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	74,500	53,982	69,024	15,042
DRIVING WORKTAG TOTAL	74,500 74,500	53,982 53,982	69,024 69,024	15,042 15,042
	Summer Session -		09,024	13,042
FUNCTION: 0-INSTRUCTION	<u> </u>	Trenen staa		
Salaries	24,354	24,354	24,630	276
Other Compensation	13,333	13,333	13,333	0
Related Benefits	10,272	0	0	0
TOTAL PERSONAL SERVICES	47,959	37,687	37,963	276
FUNCTION TOTAL	47,959	37,687	37,963	276
DRIVING WORKTAG TOTAL	47,959	37,687	37,963	276
DRIVING WORKTAG: PG001698 LSUAM	Summer Session -	Geography a		
FUNCTION: 0-INSTRUCTION				
Salaries	39,696	37,196	38,346	1,150
Other Compensation	8,000	8,000	4,000	-4,000
Related Benefits	16,742	0	0	0
TOTAL PERSONAL SERVICES	64,438	45,196	42,346	-2,850
FUNCTION TOTAL	64,438	45,196 45,196	42,346	-2,850
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001699 LSUAM	64,438 Summer Session -		42,346	-2,850
FUNCTION: 0-INSTRUCTION	Julillier Jession -	T Olitical 3		
Salaries	34,978	34,978	44,868	9,890
Other Compensation	4,000	4,000	0	-4,000
Related Benefits	14,752	0	0	0
TOTAL PERSONAL SERVICES	53,730	38,978	44,868	5,890
FUNCTION TOTAL	53,730	38,978	44,868	5,890
DRIVING WORKTAG TOTAL	53,730	38,978	44,868	5,890
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	23,760	23,760	16,881	-6,879
Other Compensation	19,499	19,500	19,500	0
Related Benefits	10,021	0	0	0
TOTAL PERSONAL SERVICES	53,280	43,260	36,381	-6,879
FUNCTION TOTAL	53,280	43,260	36,381	-6,879

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	53,280	43,260	36,381	-6,879
DRIVING WORKTAG: PG001701 LSUAM S	Summer Session -	Linguistics		
FUNCTION: 0-INSTRUCTION				
Salaries	38,250	37,250	47,250	10,000
Other Compensation	0	4,000	3,150	-850
Related Benefits	16,132	0	0	0
TOTAL PERSONAL SERVICES	54,382	41,250	50,400	9,150
FUNCTION TOTAL	54,382	41,250	50,400	9,150
DRIVING WORKTAG TOTAL	54,382	41,250	50,400	9,150
·	Summer Session -	Philosophy		
FUNCTION: 0-INSTRUCTION				
Salaries	24,438	24,438	25,353	915
Related Benefits	10,307	0	0	0
TOTAL PERSONAL SERVICES	34,745	24,438	25,353	915
FUNCTION TOTAL	34,745	24,438	25,353	915
DRIVING WORKTAG, PC001703 LIGHAM LG	34,745	24,438	25,353	915
DRIVING WORKTAG: PG001703 LSUAM S FUNCTION: 0-INSTRUCTION	summer Session -	Psychology		
Salaries	26,030	26,030	20,037	-5,993
Other Compensation	13,000	13,050	1,300	-11,750
Related Benefits	10,978	13,030	1,300	-11,730
TOTAL PERSONAL SERVICES	50,008	39,080	21,337	-17,743
FUNCTION TOTAL	50,008	39,080	21,337	-17,743
DRIVING WORKTAG TOTAL	50,008	39,080	21,337	-17,743
DRIVING WORKTAG: PG001704 LSUAM S				
FUNCTION: 0-INSTRUCTION				
Salaries	46,514	28,358	14,172	-14,186
Other Compensation	4,000	4,000	9,333	5,333
Related Benefits	19,618	0	0	0
TOTAL PERSONAL SERVICES	70,132	32,358	23,505	-8,853
FUNCTION TOTAL	70,132	32,358	23,505	-8,853
DRIVING WORKTAG TOTAL	70,132	32,358	23,505	-8,853
DRIVING WORKTAG: PG001705 LSUAM S	Summer Session -	Speech		
FUNCTION: 0-INSTRUCTION				
Salaries	42,752	42,752	56,582	13,830
Other Compensation	22,667	28,000	28,000	0
Related Benefits	18,031	0	0	0
TOTAL PERSONAL SERVICES	83,450	70,752	84,582	13,830
FUNCTION TOTAL	83,450	70,752	84,582	13,830
DRIVING WORKTAG TOTAL	83,450	70,752	84,582	13,830

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001706 LSUAM S	ummer Session -	Communicati		
FUNCTION: 0-INSTRUCTION				
Salaries	46,100	38,100	43,120	5,020
Other Compensation	3,500	3,500	0	-3,500
Related Benefits	19,443	0	0	0
TOTAL PERSONAL SERVICES	69,043	41,600	43,120	1,520
FUNCTION TOTAL	69,043	41,600	43,120	1,520
DRIVING WORKTAG TOTAL	69,043	41,600	43,120	1,520
<u> </u>	ol of HSS - Summ	ner Session		
FUNCTION: 0-INSTRUCTION	1	ı		
Salaries	10,550	1	0	0
Other Compensation	4,000	0	0	0
Related Benefits	4,450	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
COST CENTER TOTAL	793,908	553,636	552,820	-816
CCENTER: LSUAM Summer Session Col of				
DRIVING WORKTAG: PG001708 LSUAM S	ummer Session -	Accounting		
FUNCTION: 0-INSTRUCTION	T			
Salaries	46,506	· · · · · · · · · · · · · · · · · · ·	33,729	1,223
Other Compensation	4,000	15,000	4,000	-11,000
Related Benefits	19,614	0	0	0
TOTAL PERSONAL SERVICES	70,120		37,729	
FUNCTION TOTAL	70,120		37,729	-9,777
DRIVING WORKTAG TOTAL	70,120	47,506	37,729	-9,777
	ummer Session -	Economics		
FUNCTION: 0-INSTRUCTION	67.106	46.727	44472	2.564
Salaries	67,106		44,173	-2,564
Other Compensation	12,000	12,000	12,000	0
Related Benefits	28,302	0	0 FC 173	2.564
TOTAL PERSONAL SERVICES	107,408	58,737	56,173	-2,564
FUNCTION TOTAL DRIVING WORKTAG TOTAL	107,408 107,408	58,737 58,737	56,173 56,173	-2,564
			30,173	-2,564
DRIVING WORKTAG: PG001710 LSUAM S FUNCTION: 0-INSTRUCTION	ummer Session -	FIIIdIICE		
Salaries	31,993	31,993	25,113	-6,880
Other Compensation	30,000	20,000	20,000	-0,880
Related Benefits	13,493	20,000	20,000	0
TOTAL PERSONAL SERVICES	<u> </u>			
TOTAL PERSONAL SERVICES	75,486	51,993	45,113	-6,880

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Functio	n			
Detail of Briving Working Costs by Furietie	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
FUNCTION TOTAL	75,486		45,113	-6,880
DRIVING WORKTAG TOTAL	75,486		45,113	-6,880
DRIVING WORKTAG: PG001711 LSUAM	*		,	3,000
FUNCTION: 0-INSTRUCTION		<u> </u>		
Salaries	31,719	17,813	9,277	-8,536
Other Compensation	5,000	8,000	8,000	0
Related Benefits	13,378	0	0	0
TOTAL PERSONAL SERVICES	50,097	25,813	17,277	-8,536
FUNCTION TOTAL	50,097	25,813	17,277	-8,536
DRIVING WORKTAG TOTAL	50,097	25,813	17,277	-8,536
DRIVING WORKTAG: PG001712 LSUAM	Summer Session -	Marketing		
FUNCTION: 0-INSTRUCTION				
Salaries	49,160	19,810	30,406	10,596
Other Compensation	5,000	18,500	5,000	-13,500
Related Benefits	20,734	0	0	0
TOTAL PERSONAL SERVICES	74,893	38,310	35,406	-2,904
FUNCTION TOTAL	74,893	38,310	35,406	-2,904
DRIVING WORKTAG TOTAL	74,893	38,310	35,406	-2,904
DRIVING WORKTAG: PG001713 LSUAM	Summer Session -	Inform. Sys		
FUNCTION: 0-INSTRUCTION				
Salaries	68,242	56,218	59,989	3,771
Related Benefits	28,782	0	0	0
TOTAL PERSONAL SERVICES	97,024	56,218	59,989	3,771
FUNCTION TOTAL	97,024	56,218	59,989	3,771
DRIVING WORKTAG TOTAL	97,024	•	59,989	3,771
DRIVING WORKTAG: PG001714 LSUAM	Summer Session -	Public Admi		
FUNCTION: 0-INSTRUCTION				
Salaries	10,556	10,556	26,701	16,145
Related Benefits	4,452	0	0	0
TOTAL PERSONAL SERVICES	15,008		26,701	16,145
FUNCTION TOTAL	15,008		26,701	16,145
DRIVING WORKTAG TOTAL	15,008		26,701	16,145
COST CENTER TOTAL	490,036	289,133	278,388	-10,745
CCENTER: LSUAM Summer Session Col				
DRIVING WORKTAG: PG001718 LSUAM	Summer Session -	Chemistry		
FUNCTION: 0-INSTRUCTION	Ī	1		
Salaries	120,234	120,234	116,210	-4,024
Other Compensation	45,395		68,388	-6,702
Related Benefits	50,710		0	0
TOTAL PERSONAL SERVICES	216,339	195,324	184,598	-10,726

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	216,339	195,324	184,598	-10,726
DRIVING WORKTAG TOTAL	216,339	195,324	184,598	-10,726
DRIVING WORKTAG: PG001719 LSUAM Su	mmer Session -	Physics and		
FUNCTION: 0-INSTRUCTION				
Salaries	117,467	117,249	117,332	83
Other Compensation	17,653	28,455	39,762	11,307
Related Benefits	49,543	0	0	0
TOTAL PERSONAL SERVICES	184,662	145,704	157,094	11,390
FUNCTION TOTAL	184,662	145,704	157,094	11,390
DRIVING WORKTAG TOTAL	184,662	145,704	157,094	11,390
DRIVING WORKTAG: PG001720 LSUAM Su	mmer Session -	Geology		
FUNCTION: 0-INSTRUCTION	25.252	25.252	42.720	47.470
Salaries	25,252	25,252	42,730	17,478
Other Compensation Related Benefits	11,900	11,900 0	7,000 0	-4,900
TOTAL PERSONAL SERVICES	10,650 47,802	37,152	49,730	12,578
FUNCTION TOTAL	47,802	37,152	49,730	12,578
DRIVING WORKTAG TOTAL	47,802	37,152	49,730	12,578
DRIVING WORKTAG: PG001721 LSUAM Su	· ·		+3,730	12,576
FUNCTION: 0-INSTRUCTION		G eology 1.10		
Salaries	20,000	11,902	0	-11,902
Other Compensation	20,067	47,400	41,300	-6,100
Related Benefits	15,296	17,993	16,807	-1,186
TOTAL PERSONAL SERVICES	55,363	77,295	58,107	-19,188
FUNCTION TOTAL	55,363	77,295	58,107	-19,188
DRIVING WORKTAG TOTAL	55,363	77,295	58,107	-19,188
DRIVING WORKTAG: PG001722 LSUAM Su	mmer Session -	Mathematics	-	
FUNCTION: 0-INSTRUCTION				
Salaries	198,996	198,996	166,716	-32,280
Other Compensation	31,100	27,600	51,500	23,900
Related Benefits	83,929	0	0	0
TOTAL PERSONAL SERVICES	314,025	226,596	218,216	-8,380
FUNCTION TOTAL	314,025	226,596	218,216	-8,380
DRIVING WORKTAG TOTAL	314,025	226,596	218,216	-8,380
DRIVING WORKTAG: PG001723 LSUAM Su	mmer Session -	Biological		
FUNCTION: 0-INSTRUCTION	476 224	140 507	444040	4.650
Salaries Other Componentian	176,221	149,507	144,849	-4,658 7,044
Other Compensation	432	3,000	10,944	7,944
Related Benefits	73,240	454 152 061	126	-328
TOTAL PERSONAL SERVICES	249,893	152,961	155,919	2,958

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	249,917	152,961	155,919	2,958
DRIVING WORKTAG TOTAL	249,917	152,961	155,919	2,958
COST CENTER TOTAL	1,068,108	835,032	823,664	-11,368
CCENTER: LSUAM Summer Session Col of	HSE			
DRIVING WORKTAG: PG001724 LSUAM St	ummer Session -	Leadership		
FUNCTION: 0-INSTRUCTION				
Salaries	35,810	29,456	22,555	-6,901
Related Benefits	15,103	4,333	4,273	-60
TOTAL PERSONAL SERVICES	50,914	33,789	26,828	-6,961
FUNCTION TOTAL	50,914	33,789	26,828	-6,961
DRIVING WORKTAG TOTAL	50,914	33,789	26,828	-6,961
DRIVING WORKTAG: PG001725 LSUAM Su	ımmer Session -	Kinesiology		
FUNCTION: 0-INSTRUCTION	1			
Salaries	243,858	232,951	224,378	-8,573
Other Compensation	18,000	18,000	35,000	17,000
Related Benefits	102,850	0	0	0
TOTAL PERSONAL SERVICES	364,708	250,951	259,378	8,427
FUNCTION TOTAL	364,708	250,951	259,378	8,427
DRIVING WORKTAG TOTAL	364,708	250,951	259,378	8,427
DRIVING WORKTAG: PG001726 LSUAM SU	ımmer Session -	SCHOOL OLE		
FUNCTION: 0-INSTRUCTION Salaries	267.000	206 120	240.274	24 154
Related Benefits	267,989 113,027	206,120 1,238	240,274 1,221	34,154 -17
TOTAL PERSONAL SERVICES	381,016	207,358	241,495	34,137
FUNCTION TOTAL	381,016	207,358	241,495	34,137
DRIVING WORKTAG TOTAL	381,016	207,358	241,495	34,137
	brary and Inform		2-1,-55	34,137
FUNCTION: 0-INSTRUCTION				
Salaries	60,388	60,388	71,503	11,115
Related Benefits	25,469	2,476	0	-2,476
TOTAL PERSONAL SERVICES	85,857	62,864	71,503	8,639
FUNCTION TOTAL	85,857	62,864	71,503	8,639
DRIVING WORKTAG TOTAL	85,857	62,864	71,503	8,639
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	22,008	26,500	10,500	-16,000
Related Benefits	9,282	7,635	0	-7,635
TOTAL PERSONAL SERVICES	31,291	34,135	10,500	-23,635

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	n			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	31,291	34,135	10,500	-23,635
DRIVING WORKTAG TOTAL	31,291	34,135	10,500	-23,635
COST CENTER TOTAL	913,786	589,097	609,704	20,607
CCENTER: LSUAM Summer Session Col				
DRIVING WORKTAG: PG001735 LSUAM	Summer Session -	Chemical En		
FUNCTION: 0-INSTRUCTION		· · · · · · · · · · · · · · · · · · ·		
Salaries	12,001	12,001	23,924	11,923
Other Compensation	2,177	0	0	0
Related Benefits	5,062	0	0	0
TOTAL PERSONAL SERVICES	19,239	12,001	23,924	11,923
FUNCTION TOTAL	19,239		23,924	11,923
DRIVING WORKTAG TOTAL	19,239	12,001	23,924	11,923
DRIVING WORKTAG: PG001736 LSUAM	Summer Session -	Civil Engin		
FUNCTION: 0-INSTRUCTION Salaries	61.600	60 100	40 111	11 000
Other Compensation	61,699 38,159	60,199 36,800	49,111 27,600	-11,088 -9,200
Related Benefits	26,022	12,076	13,016	940
TOTAL PERSONAL SERVICES	125,881	109,075	89,727	-19,348
FUNCTION TOTAL	125,881	109,075	89,727	-19,348
DRIVING WORKTAG TOTAL	125,881	109,075	89,727	-19,348
	Summer Session -	·	00,7.27	
FUNCTION: 0-INSTRUCTION				
Salaries	36,267	36,267	40,907	4,640
Other Compensation	4,600		•	-4,600
Related Benefits	15,296		0	0
TOTAL PERSONAL SERVICES	56,163	40,867	40,907	40
FUNCTION TOTAL	56,163	40,867	40,907	40
DRIVING WORKTAG TOTAL	56,163	40,867	40,907	40
DRIVING WORKTAG: PG001739 LSUAM	Summer Session -	Constructio		
FUNCTION: 0-INSTRUCTION				
Salaries	65,195	65,195	78,596	13,401
Related Benefits	27,497	6,458	4,966	-1,492
TOTAL PERSONAL SERVICES	92,691	71,653	83,562	11,909
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	92,716	71,653	83,562	11,909
DRIVING WORKTAG TOTAL	92,716	71,653	83,562	11,909
DRIVING WORKTAG: PG001740 LSUAM	Summer Session -	Mech and In		
FUNCTION: 0-INSTRUCTION	F0 F00	=0 =00 l	40.000	44.000
Salaries	59,593	59,593	48,290	-11,303

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	A CTUAL	DUDCETED	DUDCETED	2010 10./
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	18,400	18,400	22,300	3,900
Related Benefits	25,134	10,400	3,744	3,744
TOTAL PERSONAL SERVICES	103,127	77,993	74,334	-3,659
FUNCTION TOTAL	103,127	77,993	74,334	-3,659
DRIVING WORKTAG TOTAL	103,127	77,993	74,334	-3,659
DRIVING WORKTAG: PG001741 LSUAM Su			,	
FUNCTION: 0-INSTRUCTION				
Salaries	18,172	18,172	13,074	-5,098
Other Compensation	9,200	9,200	4,600	-4,600
Related Benefits	7,664	0	0	0
TOTAL PERSONAL SERVICES	35,036	27,372	17,674	-9,698
FUNCTION TOTAL	35,036	27,372	17,674	-9,698
DRIVING WORKTAG TOTAL	35,036	27,372	17,674	-9,698
DRIVING WORKTAG: PG001742 LSUAM Su	ımmer Session -	Petroleum E		
FUNCTION: 0-INSTRUCTION				
Salaries	15,735	17,648	12,156	-5,492
Other Compensation	4,600	4,600	0	-4,600
Related Benefits	6,636	2,368	2,231	-137
TOTAL PERSONAL SERVICES	26,971	24,616	14,387	-10,229
FUNCTION TOTAL	26,971	24,616	14,387	-10,229
DRIVING WORKTAG TOTAL	26,971	24,616	14,387	-10,229
COST CENTER TOTAL	459,133	363,577	344,515	-19,062
CCENTER: LSUAM Summer Session Col of A		A l. 21		
DRIVING WORKTAG: PG001744 LSUAM SU	immer Session -	Architectur		
FUNCTION: 0-INSTRUCTION	11 000	11 000	0	11 000
Salaries Related Benefits	11,000 4,639	11,000 0	0	-11,000
TOTAL PERSONAL SERVICES	15,639	11,000	0	-11,000
FUNCTION TOTAL	15,639	11,000	0	-11,000
DRIVING WORKTAG TOTAL	15,639	11,000	0	-11,000
DRIVING WORKTAG: PG001745 LSUAM Su	,		<u>_</u>	11,000
FUNCTION: 0-INSTRUCTION				
Salaries	40,833	30,500	17,000	-13,500
Related Benefits	17,222	0	0	0
TOTAL PERSONAL SERVICES	58,055	30,500	17,000	-13,500
FUNCTION TOTAL	58,055	30,500	17,000	-13,500
DRIVING WORKTAG TOTAL	58,055	30,500	17,000	-13,500
DRIVING WORKTAG: PG001746 LSUAM Su	ımmer Session -	Interior De	-	
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	5,000	9,583	4,583

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Related Benefits	2,109	0	0	0
TOTAL PERSONAL SERVICES	7,109	5,000	9,583	4,583
FUNCTION TOTAL	7,109	5,000	9,583	4,583
DRIVING WORKTAG TOTAL	7,109	5,000	9,583	4,583
DRIVING WORKTAG: PG001747 LSUAM Su	ımmer Session -	Landscape A		
FUNCTION: 0-INSTRUCTION				
Salaries	7,572	7,572	7,746	174
Related Benefits	3,194	0	0	0
TOTAL PERSONAL SERVICES	10,766	7,572	7,746	174
FUNCTION TOTAL	10,766	7,572	7,746	174
DRIVING WORKTAG TOTAL	10,766	7,572	7,746	174
COST CENTER TOTAL	91,569	54,072	34,329	-19,743
CCENTER: LSUAM Summer Session Honors				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION		2.500	2.500	
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500 3,500	3,500 3,500	0
COST CENTER TOTAL	0	3,500	3,500	0
CCENTER: LSUAM Summer Session Col of	ŭ		3,300	
DRIVING WORKTAG: PG001751 LSUAM Su				
FUNCTION: 0-INSTRUCTION				
Salaries	58,556	52,500	50,500	-2,000
Other Compensation	3,100	4,500	4,500	0
Related Benefits	24,696	6,190	2,035	-4,155
TOTAL PERSONAL SERVICES	86,352	63,190	57,035	-6,155
Operating Services	315	0	0	0
TOTAL OPERATING EXPENDITURES	315	0	0	0
Professional Services	8,798	0	8,100	8,100
TOTAL OTHER CHARGES	8,798	0	8,100	8,100
FUNCTION TOTAL	95,465	63,190	65,135	1,945
DRIVING WORKTAG TOTAL	95,465	63,190	65,135	1,945
·	ımmer Session -	Theatre		
FUNCTION: 0-INSTRUCTION		ı	1	
Salaries	5,500	2,500	13,222	10,722
Other Compensation	10,500	10,500	12,000	1,500
Related Benefits	2,320	0	0	0
TOTAL PERSONAL SERVICES	18,320	13,000	25,222	12,222
Professional Services	0	3,000	7,500	4,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	0	3,000	7,500	4,500
FUNCTION TOTAL	18,320	16,000	32,722	16,722
DRIVING WORKTAG TOTAL	18,320	16,000	32,722	16,722
COST CENTER TOTAL	113,785	79,190	97,857	18,667
CCENTER: LSUAM Summer Session Sch of				
DRIVING WORKTAG: PG001754 LSUAM Su	mmer Session -	Mass Commun		
FUNCTION: 0-INSTRUCTION				
Salaries	27,993	27,993	14,725	-13,268
Related Benefits	11,806	0	0	0
TOTAL PERSONAL SERVICES	39,799	27,993	14,725	-13,268
FUNCTION TOTAL	39,799	27,993	14,725	-13,268
DRIVING WORKTAG TOTAL	39,799	27,993	14,725	-13,268
COST CENTER TOTAL	39,799	27,993	14,725	-13,268
CCENTER: LSUAM Summer Session SCE DRIVING WORKTAG: PG001755 LSUAM Summer Session - Oceanograph				
	immer Session -	Oceanograph		
FUNCTION: 0-INSTRUCTION	972	اه	0	0
Salaries Related Benefits	410	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: PG001757 LSUAM Su	,	ű	<u> </u>	0
FUNCTION: 0-INSTRUCTION				
Salaries	18,059	12,875	9,083	-3,792
Related Benefits	7,617	0	0	0
TOTAL PERSONAL SERVICES	25,676	12,875	9,083	-3,792
FUNCTION TOTAL	25,676	12,875	9,083	-3,792
DRIVING WORKTAG TOTAL	25,676	12,875	9,083	-3,792
COST CENTER TOTAL	27,058	12,875	9,083	-3,792
CCENTER: LSUAM Summer Session Special	l Projects			
DRIVING WORKTAG: PG001758 LSUAM Su	ımmer Session -	Special Pro		
FUNCTION: 0-INSTRUCTION				
Salaries	0	36,176	7,222	-28,954
Related Benefits	0	14,929	2,939	-11,990
TOTAL PERSONAL SERVICES	0	51,105	10,161	-40,944
FUNCTION TOTAL	0	51,105	10,161	-40,944
DRIVING WORKTAG TOTAL	0	51,105	10,161	-40,944
COST CENTER TOTAL	0	51,105	10,161	-40,944
UNIT/COLLEGE TOTAL	4,018,236	2,872,710	2,788,745	-83,964
UNIT/COLLEGE: University College				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Acad Affairs Univ Col Ex	xecutive Director			
DRIVING WORKTAG: PG001479 LSUAM U	niversity College	- Adminis		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	115,645	220,020	222,195	2,175
Other Compensation	67,813	26,151	55,390	29,239
Related Benefits	56,278		86,949	2,220
TOTAL PERSONAL SERVICES	239,735	330,900	364,534	33,634
Travel	472	7,000	7,000	0
Operating Services	33,440	119,598	75,229	-44,369
Supplies	31,936		13,002	0
TOTAL OPERATING EXPENDITURES	65,848	139,600	95,231	-44,369
Professional Services	924	0	0	0
Other Charges	1,531	0	0	0
TOTAL OTHER CHARGES	2,456	0	0	0
Gen Acquisitions	22,239	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,239		3,035	0
FUNCTION TOTAL	330,278		462,800	-10,735
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001480 LSUAM U	330,278		462,800	-10,735
FUNCTION: 3-ACADEMIC SUPPORT	miversity College	- Student		
Salaries	94,645	96,320	98,896	2,576
Related Benefits	39,918		38,700	1,607
TOTAL PERSONAL SERVICES	134,563	133,413	137,596	4,183
Professional Services	25		137,330	7,109
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	134,588	_	137,596	4,183
DRIVING WORKTAG TOTAL	134,588		137,596	4,183
DRIVING WORKTAG: PG001483 LSUAM S			, ,	,
FUNCTION: 3-ACADEMIC SUPPORT	•			
Other Compensation	8,988	0	0	0
TOTAL PERSONAL SERVICES	8,988	0	0	0
Operating Services	11,363	0	0	0
TOTAL OPERATING EXPENDITURES	11,363	0	0	0
FUNCTION TOTAL	20,350	0	0	0
DRIVING WORKTAG TOTAL	20,350	0	0	0
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	165	0	0	0
TOTAL PERSONAL SERVICES	165	0	0	0
FUNCTION TOTAL	165	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A CTUAL	DUDGETED	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
DRIVING WORKTAG TOTAL	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	165 485,381	606,948	600,396	-6,552
CCENTER: LSUAM Acad Affairs Univ Col Ce	,	· ·	000,390	-0,332
DRIVING WORKTAG: PG001488 LSUAM Ce				
FUNCTION: 3-ACADEMIC SUPPORT	inter For The Fre			
Salaries	472,973	436,892	447,788	10,896
Related Benefits	199,481	168,246	175,228	6,982
TOTAL PERSONAL SERVICES	672,454	605,138	623,016	17,878
Travel	2,682	6,376	6,376	0
Operating Services	2,263	10,704	10,704	0
Supplies	3,533	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	8,478	25,729	25,729	0
Other Charges	1,400	0	0	0
TOTAL OTHER CHARGES	1,400	0	0	0
FUNCTION TOTAL	682,332	630,867	648,745	17,878
DRIVING WORKTAG TOTAL	682,332	630,867	648,745	17,878
DRIVING WORKTAG: PG001489 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	568	0	0	0
TOTAL PERSONAL SERVICES	568	0	0	0
Operating Services	3,073	0	0	0
TOTAL OPERATING EXPENDITURES	3,073	0	0	0
FUNCTION TOTAL	3,641	0	0	0
DRIVING WORKTAG TOTAL	3,641	620.067	640.745	17.070
COST CENTER TOTAL CCENTER: LSUAM Acad Affairs Univ Col Ce	685,972	630,867	648,745	17,878
DRIVING WORKTAG: PG001490 LSUAM Ce				
FUNCTION: 3-ACADEMIC SUPPORT	enter For Advisin	ig and Coun		
Salaries	299,872	348,045	356,169	8,124
Other Compensation	7,252	5,000	20,130	15,130
Related Benefits	129,178	134,032	139,376	5,344
TOTAL PERSONAL SERVICES	436,303	487,077	515,675	28,598
Travel	2,882	5,000	5,000	0
Operating Services	7,843	10,764	10,764	0
Supplies	7,154	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	17,879	20,764	20,764	0
Other Charges	1,286	0	0	0
TOTAL OTHER CHARGES	1,286	0	0	0
FUNCTION TOTAL	455,468	507,841	536,439	28,598
DRIVING WORKTAG TOTAL	455,468	507,841	536,439	28,598

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Franchica / Demontrocart	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG001492 LSUAM St	tudent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,740	0	0	0
TOTAL PERSONAL SERVICES	2,740	0	0	0
Operating Services	2,799	0	0	0
TOTAL OPERATING EXPENDITURES	2,799	0	0	0
FUNCTION TOTAL	5,539	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008571 LSUAM W	5,539	0 Affairs	0	0
FUNCTION: 3-ACADEMIC SUPPORT	Orkstudy - Acad	I Allalis -		
Other Compensation	192	0	0	0
TOTAL PERSONAL SERVICES	192	0	0	0
FUNCTION TOTAL	192	0	0	0
DRIVING WORKTAG TOTAL	192	0	0	0
COST CENTER TOTAL	461,199	507,841	536,439	28,598
CCENTER: LSUAM Acad Affairs Univ Col St			, ,	,
DRIVING WORKTAG: PG008573 LSUAM W				
FUNCTION: 0-INSTRUCTION	-			
Other Compensation	1,204	0	0	0
TOTAL PERSONAL SERVICES	1,204	0	0	0
FUNCTION TOTAL	1,204	0	0	0
DRIVING WORKTAG TOTAL	1,204	0	0	0
COST CENTER TOTAL	1,204	0	0	0
CCENTER: LSUAM Acad Affairs Univ Col Ex				
DRIVING WORKTAG: PG001501 LSUAM St	ummer Scholars	Program		
FUNCTION: 3-ACADEMIC SUPPORT	4.674		٥	-
Travel	1,674	0	0	0
Operating Services TOTAL OPERATING EXPENDITURES	11,107	11,158	11,158 11,158	0
Professional Services	12,781 1,012	11,158		0
TOTAL OTHER CHARGES	1,012	0	0	0
FUNCTION TOTAL	13,793	11,158	11,158	0
DRIVING WORKTAG TOTAL	13,793	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Si			11,130	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	55,237	60,270	60,270	0
TOTAL OTHER CHARGES	55,237	60,270	60,270	0
FUNCTION TOTAL	55,237	60,270	60,270	0
DRIVING WORKTAG TOTAL	55,237	60,270	60,270	0
COST CENTER TOTAL	69,030	71,428	71,428	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
UNIT/COLLEGE TOTAL	1,702,785	1,817,084	1,857,008	39,924
UNIT/COLLEGE: VP Enrollment Management		•		
CCENTER: LSUAM Enrollment Management	First Year Expe	erience		
DRIVING WORKTAG: PG002625 LSUAM Fir	rst Year Experier	ice		
FUNCTION: 4-STUDENT SERVICES				
Salaries	232,023	275,114	200,261	-74,853
Other Compensation	2,666	11,163	10,000	-1,163
Related Benefits	105,863	108,498	78,892	-29,606
TOTAL PERSONAL SERVICES	340,552	394,775	289,153	-105,622
Travel	5,983	10,000	10,000	0
Operating Services	13,477	25,321	14,884	-10,437
Supplies	25,544	18,000	18,000	10.427
TOTAL OPERATING EXPENDITURES	45,004	53,321	42,884	-10,437
Professional Services	1,104	0	0	0
Other Charges TOTAL OTHER CHARGES	4,348	6,000	6,000	0
	5,452 2,800	6,000 0	6,000 0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	2,800	0	0	0
FUNCTION TOTAL	393,808	454,096	338,037	-116,059
DRIVING WORKTAG TOTAL	393,808	454,096	338,037	-116,059
DRIVING WORKTAG: PG002626 LSUAM Fin	•		330,037	110,033
FUNCTION: 4-STUDENT SERVICES		208		
Operating Services	0	5,000	5,000	0
Supplies	4,111	0	0	0
TOTAL OPERATING EXPENDITURES	4,111	5,000	5,000	0
Other Charges	798	0	0	0
TOTAL OTHER CHARGES	798	0	0	0
FUNCTION TOTAL	4,909	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,909	5,000	5,000	0
DRIVING WORKTAG: PG002627 LSUAM Fir	rst Year Experier	ice - Tige		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	150	5,000	5,000	0
Supplies	2,746	0	0	0
TOTAL OPERATING EXPENDITURES	2,896	5,000	5,000	0
Other Charges	1,757	0	0	0
TOTAL OTHER CHARGES	1,757	0	0	0
FUNCTION TOTAL	4,653	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,653	5,000	5,000	0
DRIVING WORKTAG: PG002628 LSUAM Tr	ansfer Student F	rograms		
FUNCTION: 4-STUDENT SERVICES	FUNCTION: 4-STUDENT SERVICES			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Operating Services	373	5,000	0	-5,000
Supplies	470	0	0	0
TOTAL OPERATING EXPENDITURES	843	5,000	0	-5,000
Other Charges	2,106	0	0	0
TOTAL OTHER CHARGES	2,106	0	0	0
Gen Acquisitions	1,511	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,511	0	0	0
FUNCTION TOTAL	4,460	5,000	0	-5,000
DRIVING WORKTAG TOTAL	4,460	5,000	0	-5,000
DRIVING WORKTAG: PG002629 LSUAM Ve	teran And Milita	ary Student		
FUNCTION: 4-STUDENT SERVICES				
Travel	2,147	0	0	0
Operating Services	721	5,000	0	-5,000
Supplies	1,064	0	0	0
TOTAL OPERATING EXPENDITURES	3,933	5,000	0	-5,000
Professional Services	674	0	0	0
Other Charges	421	0	0	0
TOTAL OTHER CHARGES	1,095	0	0	0
FUNCTION TOTAL	5,027	5,000	0	-5,000
DRIVING WORKTAG TOTAL	5,027	5,000	0	-5,000
DRIVING WORKTAG: PG002630 LSUAM Ca	mpus Connectio	ons Off Campu		
FUNCTION: 4-STUDENT SERVICES	. =0.0	ما		
Travel	1,702	0	0	0
Operating Services	362	0	0	0
Supplies	8,426	0	0	0
TOTAL OPERATING EXPENDITURES	10,490	0	0	0
Other Charges TOTAL OTHER CHARGES	4,217	0	0	0
FUNCTION TOTAL	4,217 14,708	0	0	0
DRIVING WORKTAG TOTAL	14,708	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002631 LSUAM Sti	· ·		U	0
FUNCTION: 4-STUDENT SERVICES	adent Aldes/ Net	working		
Other Compensation	2,746	0	0	0
TOTAL PERSONAL SERVICES	2,746	0	0	0
Operating Services	5,316	0	0	0
TOTAL OPERATING EXPENDITURES	5,316	0	0	0
FUNCTION TOTAL	8,062	0	0	0
DRIVING WORKTAG TOTAL	8,062	0	0	0
DRIVING WORKTAG: PG008564 LSUAM W	· · · · · · · · · · · · · · · · · · ·	lment- Firs		
FUNCTION: 4-STUDENT SERVICES	•			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A CTUAL	DUDCETED	DUDCETED	2010 10 . /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Compensation	2017-18 588	2017-18	2018-19	2017-18 0
TOTAL PERSONAL SERVICES	588	0	0	0
FUNCTION TOTAL	588	0	0	0
DRIVING WORKTAG TOTAL	588	0	0	0
COST CENTER TOTAL	436,215	474,096	348,037	-126,059
CCENTER: LSUAM Enrollment Management			0.0,007	
DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES	•			
Operating Services	3,840	0	0	0
TOTAL OPERATING EXPENDITURES	3,840	0	0	0
FUNCTION TOTAL	3,840	0	0	0
DRIVING WORKTAG TOTAL	3,840	0	0	0
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	0	-1,500
TOTAL PERSONAL SERVICES	0	1,500	0	-1,500
Operating Services	0	2,000	0	-2,000
Supplies	0	125	0	-125
TOTAL OPERATING EXPENDITURES	0	2,125	0	-2,125
FUNCTION TOTAL	0	3,625	0	-3,625
DRIVING WORKTAG TOTAL	0	3,625	0	-3,625
DRIVING WORKTAG: PG007919 LSUAM Ca	ampus Tours			
FUNCTION: 4-STUDENT SERVICES	105 005	150 422	120 (42	24 700
Salaries Other Compensation	185,695		128,643	
Other Compensation Related Benefits	69,033 78,319	40,000	40,000	-8,648
TOTAL PERSONAL SERVICES	333,046	59,326 249,758	50,678 219,321	-30,437
Travel	3,728	3,000	3,000	-30,437 0
Operating Services	151,786	90,226	90,226	0
Supplies	5,998	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	161,512	95,226	95,226	0
Professional Services	0	100	100	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,100	1,100	0
Gen Acquisitions	1,798	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,798	0	0	0
FUNCTION TOTAL	496,356	346,084	315,647	-30,437
DRIVING WORKTAG TOTAL	496,356	346,084	315,647	-30,437
DRIVING WORKTAG: PG007967 LSUAM Ev	ents Manageme	ent		
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Salaries	70,440	163,560	0	-163,560
Other Compensation	15,045	33,260	0	-33,260
Related Benefits	25,613	64,504	0	-64,504
TOTAL PERSONAL SERVICES	111,098	261,324	0	-261,324
Travel	20,977	9,000	0	-9,000
Operating Services	80,299	209,782	0	-209,782
Supplies	51,717	9,000	0	-9,000
TOTAL OPERATING EXPENDITURES	152,993	227,782	0	-227,782
Professional Services	19,064	1,000	0	-1,000
Other Charges	50,098	1,000	0	-1,000
TOTAL OTHER CHARGES	69,162	2,000	0	-2,000
Gen Acquisitions	1,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,249	0	0	0
FUNCTION TOTAL	334,502	491,106	0	-491,106
DRIVING WORKTAG TOTAL	334,502	491,106	0	-491,106
DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,147	0	0	0
TOTAL PERSONAL SERVICES	4,147	0	0	0
FUNCTION TOTAL	4,147	0	0	0
DRIVING WORKTAG TOTAL	4,147	0	0	0
COST CENTER TOTAL	838,845	840,815	315,647	-525,168
CCENTER: LSUAM Enrollment Managemen	•			
DRIVING WORKTAG: PG002795 LSUAM E	nrollment Manag	gement		
FUNCTION: 4-STUDENT SERVICES	T			
Salaries	233,333	230,000	250,000	20,000
Other Compensation	135,870	168,510	168,510	0
Related Benefits	98,411	90,706	98,486	7,780
TOTAL PERSONAL SERVICES	467,614	489,216	516,996	27,780
Travel	10,229	5,000	12,000	7,000
Operating Services	226,390	8,080	433,300	425,220
Supplies	107,702	55,081	55,361	280
TOTAL OPERATING EXPENDITURES	344,321	68,161	500,661	432,500
Other Charges	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
Gen Acquisitions	37,743	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	37,743	0 557,377	0 1,017,657	460,280
DRIVING WORKTAG TOTAL	849,703 849,703	557,377	1,017,657	460,280
	· ·		1,017,057	400,280
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	23,872	0	0	0
TOTAL PERSONAL SERVICES	23,872	0	0	0
FUNCTION TOTAL	23,872	0	0	0
DRIVING WORKTAG TOTAL	23,872	0	0	0
DRIVING WORKTAG: PG002797 LSUAM W	ork Study - Enro	llment		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,493	0	0	0
TOTAL PERSONAL SERVICES	7,493	0	0	0
FUNCTION TOTAL	7,493	0	0	0
DRIVING WORKTAG TOTAL	7,493	0	0	0
COST CENTER TOTAL	881,068	557,377	1,017,657	460,280
CCENTER: LSUAM Enrollment Management	•			
DRIVING WORKTAG: LSUAM CS Job Locati	on & Developme	ent 2017-20		
FUNCTION: 4-STUDENT SERVICES	40.447	40.447		10.117
Salaries	10,417	10,417	0	-10,417
Related Benefits	0	4,108	0	-4,108
TOTAL PERSONAL SERVICES FUNCTION TOTAL	10,417	14,525	0	-14,525
DRIVING WORKTAG TOTAL	10,417 10,417	14,525 14,525	0	-14,525 -14,525
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAM CS Work Students			U	-14,323
FUNCTION: 4-STUDENT SERVICES	ay Job Location	i & Develo		
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,104	4,104
TOTAL PERSONAL SERVICES	0	0	14,521	14,521
FUNCTION TOTAL	0	0	14,521	14,521
DRIVING WORKTAG TOTAL	0	0	14,521	14,521
DRIVING WORKTAG: PG002818 LSUAM Ui	ndergraduate Ad	lmissions And	, , , , , , , , , , , , , , , , , , , ,	,
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,834,181	3,270,101	3,603,622	333,521
Other Compensation	141,189	156,554	179,619	23,065
Related Benefits	1,229,054	1,300,391	1,430,761	130,369
TOTAL PERSONAL SERVICES	4,204,425	4,727,046	5,214,002	486,955
Travel	216,463	256,000	246,000	-10,000
Operating Services	168,049	179,506	476,562	297,056
Supplies	86,022	83,500	75,000	-8,500
TOTAL OPERATING EXPENDITURES	470,534	519,006	797,562	278,556
Professional Services	4,302	1,571	1,000	-571
Other Charges	12,953	0	0	0
TOTAL OTHER CHARGES	17,255	1,571	1,000	-571

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions	25,952	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,952	30,000	30,000	0
FUNCTION TOTAL	4,718,166	5,277,623	6,042,564	764,940
DRIVING WORKTAG TOTAL	4,718,166	5,277,623	6,042,564	764,940
DRIVING WORKTAG: PG002819 LSUAM E	nrollment Manag	gement Market		
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,250	2,250	0	-2,250
Other Compensation	3,134	3,000	0	-3,000
Related Benefits	2,271	1,183	0	-1,183
TOTAL PERSONAL SERVICES	7,655	6,433	0	-6,433
Operating Services	646,048	285,950	791,200	505,250
Supplies	117,546	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	763,594	385,950	891,200	505,250
Professional Services	233,250	0	0	0
TOTAL OTHER CHARGES	233,250	0	0	0
FUNCTION TOTAL	1,004,499	392,383	891,200	498,817
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002822 LSUAM C	1,004,499	392,383	891,200	498,817
FUNCTION: 4-STUDENT SERVICES	ollege Work Stud	ly		
Other Compensation	35,823	0	0	0
TOTAL PERSONAL SERVICES	35,823	0	0	0
FUNCTION TOTAL	35,823	0	0	0
DRIVING WORKTAG TOTAL	35,823	0	0	0
DRIVING WORKTAG: PG002827 LSUAM S	tudent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,838	0	0	0
TOTAL PERSONAL SERVICES	5,838	0	0	0
Operating Services	37,045	0	0	0
TOTAL OPERATING EXPENDITURES	37,045	0	0	0
FUNCTION TOTAL	42,883	0	0	0
DRIVING WORKTAG TOTAL	42,883	0	0	0
DRIVING WORKTAG: PG002829 LSUAM C	ollege Work Stud	ly		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,538	0	0	0
TOTAL PERSONAL SERVICES	1,538	0	0	0
FUNCTION TOTAL	1,538	0	0	0
DRIVING WORKTAG TOTAL	1,538	0	0	0
DRIVING WORKTAG: PG008130 LSUAM S	tudent Recruitme	ent Event Pa		
FUNCTION: 4-STUDENT SERVICES	454 450	<u> </u>	21	
Operating Services	151,153	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
TOTAL OPERATING EXPENDITURES	151,153	0	2018-19	0
FUNCTION TOTAL	151,153	0	0	0
DRIVING WORKTAG TOTAL	151,153	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Ev	,			
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	0	13,260	13,260
TOTAL PERSONAL SERVICES	0	0	13,260	13,260
Travel	0	0	29,000	29,000
Operating Services	0	0	110,782	110,782
Supplies	0	0	49,000	49,000
TOTAL OPERATING EXPENDITURES	0	0	188,782	188,782
Professional Services	0	0	10,000	10,000
Other Charges	0	0	51,000	51,000
TOTAL OTHER CHARGES	0	0	61,000	61,000
FUNCTION TOTAL	0	0	263,042	263,042
DRIVING WORKTAG TOTAL	0	0	263,042	263,042
COST CENTER TOTAL	5,964,478	5,684,532	7,211,327	1,526,795
UNIT/COLLEGE TOTAL	8,120,607	7,556,820	8,892,667	1,335,847
UNIT/COLLEGE: Central Support				
CCENTER: LSUAM Fin and Admin ASRM Ce				
DRIVING WORKTAG: PG003436 LSUAM Ce	entral Support			
FUNCTION: 5-INSTITUTIONAL SUPPORT	750 504	077 400	062.046	04.646
Salaries	759,584	877,400	962,016	84,616
Other Compensation	2,725	2,000	2,000	
Related Benefits TOTAL PERSONAL SERVICES	323,849	328,923	344,382	15,459 100,075
Operating Services	1,086,158 1,648	1,208,323 1,900	1,308,398 1,600	-300
Supplies	966	7,926	0	-7,926
TOTAL OPERATING EXPENDITURES	2,615	9,826	1,600	-8,226
Professional Services	2,013	0	0	0,220
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,280	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,280	2,500	0	-2,500
FUNCTION TOTAL	1,091,077	1,220,649	1,309,998	89,349
DRIVING WORKTAG TOTAL	1,091,077	1,220,649	1,309,998	89,349
DRIVING WORKTAG: PG003437 LSUAM Central Support - FA Technol				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,255	4,800	0	-4,800
TOTAL OPERATING EXPENDITURES	4,255	4,800	0	-4,800
FUNCTION TOTAL	4,255	4,800	0	-4,800

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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	4,255	4,800	0	-4,800
DRIVING WORKTAG: PG003438 LSUAM St	tudent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	67,034	0	0	0
TOTAL OPERATING EXPENDITURES	67,034	0	0	0
FUNCTION TOTAL	67,034	0	0	0
DRIVING WORKTAG TOTAL	67,034	0	0	0
COST CENTER TOTAL	1,162,366	1,225,449	1,309,998	84,549
UNIT/COLLEGE TOTAL	1,162,366	1,225,449	1,309,998	84,549
UNIT/COLLEGE: EVP Finance and Administrat				
CCENTER: LSUAM Miscellaneous Student Fo				
DRIVING WORKTAG: PG002695 LSUAM U	ndergraduate Ad	lmission Appl		
FUNCTION: 4-STUDENT SERVICES			1	
Operating Services	51,805	0	17,600	17,600
TOTAL OPERATING EXPENDITURES	51,805	0	17,600	17,600
FUNCTION TOTAL	51,805	0	17,600	17,600
DRIVING WORKTAG TOTAL	51,805	0	17,600	17,600
COST CENTER TOTAL CCENTER: LSUAM Fin and Admin Staff Ser	51,805	0	17,600	17,600
DRIVING WORKTAG: PG002999 LSUAM St				
FUNCTION: 5-INSTITUTIONAL SUPPORT	tan Senate			
Salaries	38,286	37,459	38,586	1,127
Related Benefits	16,148	14,043	13,813	-230
TOTAL PERSONAL SERVICES	54,434	51,502	52,399	897
Operating Services	641	750	750	0
Supplies	4,215	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,856	4,600	4,600	0
Other Charges	777	1,842	1,842	0
TOTAL OTHER CHARGES	777	1,842	1,842	0
FUNCTION TOTAL	60,067	57,944	58,841	897
DRIVING WORKTAG TOTAL	60,067	57,944	58,841	897
DRIVING WORKTAG: PG003001 LSUAM St	tudent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
COST CENTER TOTAL	60,334	57,944	58,841	897
CCENTER: LSUAM Fin and Admin Budget a				
DRIVING WORKTAG: PG003003 LSUAM O	ffice Of Budget A	and Plannin		

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Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-13+/-
FUNCTION: 5-INSTITUTIONAL SUPPORT	2017-10	2017-10	2010-13	2017-18
Salaries	983,005	982,136	1,010,658	28,522
Other Compensation	1,653	15,000	15,000	0
Related Benefits	414,593	368,187	361,795	-6,392
TOTAL PERSONAL SERVICES	1,399,251	1,365,323	1,387,453	22,130
Travel	18,575	20,000	20,000	0
Operating Services	8,814	34,562	34,562	0
Supplies	3,517	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	30,906	64,562	64,562	0
Other Charges	205	0	0	0
TOTAL OTHER CHARGES	205	0	0	0
Gen Acquisitions	1,016	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,016	15,000	15,000	0
FUNCTION TOTAL	1,431,378	1,444,885	1,467,015	22,130
DRIVING WORKTAG TOTAL	1,431,378	1,444,885	1,467,015	22,130
DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT		_1		
Other Compensation	7,579	0	0	0
TOTAL PERSONAL SERVICES	7,579	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	267	0	0	0
DRIVING WORKTAG TOTAL	7,847 7,847	0	0	0
COST CENTER TOTAL	1,439,224	1,444,885	1,467,015	22,130
CCENTER: LSUAM Fin and Admin Executive			1,407,013	22,130
DRIVING WORKTAG: PG003040 LSUAM E:				
FUNCTION: 5-INSTITUTIONAL SUPPORT	ACCULTICE FICE FICE	3.46.1.6.1.61		
Salaries	528,967	548,762	567,455	18,693
Other Compensation	14,345	23,506	23,506	0
Related Benefits	223,098	205,722	203,137	-2,585
TOTAL PERSONAL SERVICES	766,410	777,990	794,098	16,108
Travel	6,008	6,000	6,000	0
Operating Services	19,485	117,639	117,639	0
Supplies	6,356	17,032	17,032	0
TOTAL OPERATING EXPENDITURES	31,850	140,671	140,671	0
Professional Services	88,702	0	0	0
Other Charges	1,181	2,463	2,463	0
TOTAL OTHER CHARGES	89,883	2,463	2,463	0
Gen Acquisitions	3,232	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,232	2,000	2,000	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	891,375		939,232	16,108
DRIVING WORKTAG TOTAL	891,375	923,124	939,232	16,108
DRIVING WORKTAG: PG003041 LSUAM Tr	ademark Licensi	ng Program		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	117,579	114,712	118,153	3,441
Related Benefits	49,590	43,004	42,296	-707
TOTAL PERSONAL SERVICES	167,169	157,716	160,449	2,734
Travel	11,685	20,000	20,000	0
Operating Services	12,276	45,517	45,517	0
Supplies	286	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	24,246	73,517	73,517	0
Professional Services	450	15,000	15,000	0
Other Charges	31	0	0	0
TOTAL OTHER CHARGES	481	15,000	15,000	0
FUNCTION TOTAL	191,896	246,233	248,966	2,734
DRIVING WORKTAG TOTAL	191,896	246,233	248,966	2,734
DRIVING WORKTAG: PG003042 LSUAM Fil	m, IV And Othe	r Special E		
FUNCTION: 5-INSTITUTIONAL SUPPORT	2.750	٥١	٥	0
Operating Services TOTAL OPERATING EXPENDITURES	2,750 2,750	0	0	0
FUNCTION TOTAL	2,750	0	0	0
DRIVING WORKTAG TOTAL	2,750	0	0	0
	cilities and Adm		U ₁	0
FUNCTION: 5-INSTITUTIONAL SUPPORT	cinties and Adm	mistrativ		
Operating Services	85,740	0	0	0
TOTAL OPERATING EXPENDITURES	85,740	0	0	0
FUNCTION TOTAL	85,740	0	0	0
DRIVING WORKTAG TOTAL	85,740	0	0	0
DRIVING WORKTAG: PG003044 LSUAM EV	/P For Finance A	nd Adminins		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	72,972	104,412	104,959	547
Related Benefits	32,473	32,000	32,000	0
TOTAL PERSONAL SERVICES	105,445	136,412	136,959	547
Travel	0	5,000	5,000	0
Operating Services	-160,460	-166,412	-166,959	-547
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-160,460	-156,412	-156,959	-547
Professional Services	37,000	10,000	10,000	0
TOTAL OTHER CHARGES	37,000	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0

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Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0	
FUNCTION TOTAL	-18,015	0	0	0	
DRIVING WORKTAG TOTAL	-18,015	0	0	0	
DRIVING WORKTAG: PG003046 LSUAM S	tudent Aides/Net	working			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	841	0	0	0	
TOTAL PERSONAL SERVICES	841	0	0	0	
Operating Services	472	0	0	0	
TOTAL OPERATING EXPENDITURES	472	0	0	0	
FUNCTION TOTAL	1,313	0	0	0	
DRIVING WORKTAG TOTAL	1,313	0	0	0	
	/ork/Study - Insti	tutional S			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	2,331	0	0	0	
TOTAL PERSONAL SERVICES	2,331	0	0	0	
FUNCTION TOTAL	2,331	0	0	0	
DRIVING WORKTAG TOTAL	2,331	0	0	0	
COST CENTER TOTAL	1,157,389	1,169,357	1,188,199	18,842	
CCENTER: LSUAM Fin and Admin Account	_				
DRIVING WORKTAG: PG003159 LSUAM A	ccounting Service	es			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	426,552	494,431	458,721	-35,710	
Other Compensation	12,128	18,000	45,000	27,000	
Related Benefits	180,259	185,354	164,213	-21,142	
TOTAL PERSONAL SERVICES	618,939	697,785	667,934	-29,852	
Travel	12,395	162.884	107.511	U FF 272	
Operating Services	132,096	162,884	107,511	-55,373	
Supplies TOTAL OPERATING EXPENDITURES	54,194	62,504	40,000	-22,504	
	198,685	225,388	147,511	-77,877	
Other Charges TOTAL OTHER CHARGES	1,461 1,461	0	0	0	
Gen Acquisitions	1,401	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,520	0	0	0	
FUNCTION TOTAL	820,604	923,173	815,445	-107,729	
DRIVING WORKTAG TOTAL	820,604	923,173	815,445	-107,729	
DRIVING WORKTAG TOTAL 820,004 923,173 813,443 -107,729 DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	976,437	907,159	1,380,961	473,802	
Other Compensation	13,088	13,000	1,380,501	-13,000	
Related Benefits	413,484	340,079	494,356	154,276	
	113, 104	3 10,073	.5 1,550	13 1,270	

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Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CEDVICES	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	1,403,009 319	1,260,238 0	1,875,317	615,078
Operating Services TOTAL OPERATING EXPENDITURES	319	0	0	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
FUNCTION TOTAL	1,403,402	1,260,238	1,875,317	615,078
DRIVING WORKTAG TOTAL	1,403,402	1,260,238	1,875,317	615,078
	ccounts Payable		1,073,317	013,076
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	935,067	954,975	966,294	11,319
Other Compensation	16,409	7,500	0	-7,500
Related Benefits	397,761	358,005	345,914	-12,091
TOTAL PERSONAL SERVICES	1,349,238	1,320,480	1,312,208	-8,272
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	1,349,287	1,320,480	1,312,208	-8,272
DRIVING WORKTAG TOTAL	1,349,287	1,320,480	1,312,208	-8,272
DRIVING WORKTAG: PG003162 LSUAM Fi	nancial Accounti	ng And Rep		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	557,528	507,299	662,616	155,317
Other Compensation	25,110	3,000	0	-3,000
Related Benefits	244,458	190,178	237,203	47,025
TOTAL PERSONAL SERVICES	827,097	700,477	899,819	199,342
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	827,136	700,477	899,819	199,342
DRIVING WORKTAG TOTAL	827,136	700,477	899,819	199,342
DRIVING WORKTAG: PG003163 LSUAM Pa	yroll			
FUNCTION: 5-INSTITUTIONAL SUPPORT	Ī			
Salaries	992,920	992,409	1,003,355	10,946
Other Compensation	1,555	6,000	0	-6,000
Related Benefits	418,774	372,038	359,181	-12,858
TOTAL PERSONAL SERVICES	1,413,250	1,370,447	1,362,536	-7,912
Travel	5,351	0	0	0
Operating Services	337	0	0	0
TOTAL OPERATING EXPENDITURES	5,688	0	0	0
Professional Services	49	0	0	0
Other Charges	1,350	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	1,399	0	0	0
FUNCTION TOTAL	1,420,336	1,370,447	1,362,536	-7,912
DRIVING WORKTAG TOTAL	1,420,336		1,362,536	-7,912
	fice Of Bursar O	perations		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	887,685	935,111	968,476	33,365
Other Compensation	0	5,879	246.605	-5,879
Related Benefits TOTAL PERSONAL SERVICES	405,592	350,558	346,695	-3,864
Operating Services	1,293,278 31	1,291,548 0	1,315,171 0	23,622
TOTAL OPERATING EXPENDITURES	31	0	0	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	1,293,408	1,291,548	1,315,171	23,622
DRIVING WORKTAG TOTAL	1,293,408	1,291,548	1,315,171	23,622
	counting Service		, ,	•
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-4,460	0	0	0
TOTAL OTHER CHARGES	-4,460	0	0	0
FUNCTION TOTAL	-4,460	0	0	0
DRIVING WORKTAG TOTAL	-4,460	0	0	0
·	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,619		0	
TOTAL PERSONAL SERVICES	1,619	0	0	0
Operating Services	4,362	0	0	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	4,362	0	0	0
DRIVING WORKTAG TOTAL	5,980 5,980	0	0	0
COST CENTER TOTAL	7,115,693	6,866,364	7,580,494	714,130
CCENTER: LSUAM Fin and Admin Bursar O		0,000,304	7,300,434	714,130
DRIVING WORKTAG: PG003187 LSUAM Re	•			
FUNCTION: 4-STUDENT SERVICES	.8			
Other Compensation	68,482	9,000	9,000	0
Related Benefits	10,440	3,549	3,545	-4
TOTAL PERSONAL SERVICES	78,922	12,549	12,545	-4
Operating Services	79,811	51,000	51,000	0
Supplies	7,834	0	0	0
TOTAL OPERATING EXPENDITURES	87,645	51,000	51,000	0
Professional Services	31	0	0	0

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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	31	0	0	0
FUNCTION TOTAL	166,598	63,549	63,545	-4
DRIVING WORKTAG TOTAL	166,598	63,549	63,545	-4
COST CENTER TOTAL	166,598	63,549	63,545	-4
CCENTER: LSUAM Fin and Admin Human F				
DRIVING WORKTAG: PG003193 LSUAM Of	ffice Of Human F	Resource Man		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,370,632	2,356,633	2,521,973	165,340
Other Compensation	1,209	8,990	8,990	0
Related Benefits	971,952	883,464	902,815	19,351
TOTAL PERSONAL SERVICES	3,343,793	3,249,087	3,433,778	184,691
Travel	11,889	2,239	22,239	20,000
Operating Services Supplies	65,938 23,770	45,084 91,015	61,084 41,015	16,000 -50,000
TOTAL OPERATING EXPENDITURES	101,598	138,338	124,338	-14,000
Professional Services	8,086	138,338	10,000	10,000
Other Charges	11,468	0	0	10,000
TOTAL OTHER CHARGES	19,554	0	10,000	10,000
Gen Acquisitions	9,270	0	4,000	4,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,270	0	4,000	4,000
FUNCTION TOTAL	3,474,215	3,387,425	3,572,116	184,691
DRIVING WORKTAG TOTAL	3,474,215	3,387,425	3,572,116	184,691
DRIVING WORKTAG: PG003195 LSUAM Hi	uman Resource I	Management -		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	258	0	0	0
TOTAL OPERATING EXPENDITURES	258	0	0	0
FUNCTION TOTAL	258	0	0	0
DRIVING WORKTAG TOTAL	258	0	0	0
DRIVING WORKTAG: PG003198 LSUAM HI	uman Resource I	Management -		
FUNCTION: 5-INSTITUTIONAL SUPPORT			1	
Salaries	0	2,000	2,000	0
Related Benefits	0	750	716	-34
TOTAL PERSONAL SERVICES	0	2,750	2,716	-34
FUNCTION TOTAL	0	2,750	2,716	-34
DRIVING WORKTAG: DC003100 LISUAM LEG	0	2,750	2,716	-34
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
1 STISTION TOTAL	U	1,000	1,000	U

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
DRIVING WORKTAG TOTAL	0	1,000	1,000	0	
DRIVING WORKTAG: PG003201 LSUAM Pe	rsonnel-Benefits	s Fair Self			
FUNCTION: 5-INSTITUTIONAL SUPPORT		-			
Operating Services	2,076	400	400	0	
Supplies	1,758	400	400	0	
TOTAL OPERATING EXPENDITURES	3,834	800	800	0	
Other Charges	962	200	200	0	
TOTAL OTHER CHARGES	962	200	200	0	
FUNCTION TOTAL	4,796	1,000	1,000	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003202 LSUAM Ch	4,796	1,000	1,000	0	
FUNCTION: 5-INSTITUTIONAL SUPPORT	ancellors Execu	live Leader			
Travel	9,921	0	0	0	
Operating Services	1,510	17,309	17,309	0	
Supplies	936	17,309	0	0	
TOTAL OPERATING EXPENDITURES	12,368	17,309	17,309	0	
Other Charges	7,212	0	0	0	
TOTAL OTHER CHARGES	7,212	0	0	0	
FUNCTION TOTAL	19,580	17,309	17,309	0	
DRIVING WORKTAG TOTAL	19,580	17,309	17,309	0	
DRIVING WORKTAG: PG003204 LSUAM Sti	udent Aides/Net	working			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	7,294	0	0	0	
TOTAL PERSONAL SERVICES	7,294	0	0	0	
Operating Services	9,352	0	0	0	
TOTAL OPERATING EXPENDITURES	9,352	0	0	0	
FUNCTION TOTAL	16,646	0	0	0	
DRIVING WORKTAG TOTAL	16,646	0	0	0	
DRIVING WORKTAG: PG003205 LSUAM W	ork/Study - Insti	tutional S			
FUNCTION: 5-INSTITUTIONAL SUPPORT	056	ما		-	
Other Compensation	856	0	0	0	
TOTAL PERSONAL SERVICES	856	0	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	856 856	0	0	0	
DRIVING WORKTAG 101AL 830 0 0 0 DRIVING WORKTAG: PG007229 LSUAM Faculty Activity Reporting S					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	0	65,000	65,000	0	
Supplies	65,181	03,000	05,000	0	
TOTAL OPERATING EXPENDITURES	65,181	65,000	65,000	0	
FUNCTION TOTAL	65,181	65,000	65,000	0	

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Detail of Driving Worktag Costs by Function		T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	65,181	65,000	65,000	0
DRIVING WORKTAG: PG007608 LSUAM Er	npioyment Adve	rtising - Bui		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1 000	0	0	0
Operating Services	-1,999	0	0	0
TOTAL OPERATING EXPENDITURES	-1,999 1,564	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,564 1,564	0	0	0
FUNCTION TOTAL	-435	0	0	0
DRIVING WORKTAG TOTAL	-435 -435	0	0	0
COST CENTER TOTAL	3,581,097	3,474,484	3,659,141	184,657
CCENTER: LSUAM Fin and Admin Procurer				184,037
DRIVING WORKTAG: PG003208 LSUAM Pr	•	ty Management	-	
FUNCTION: 5-INSTITUTIONAL SUPPORT	ocarcinent			
Salaries	1,110,639	1,189,614	1,219,322	29,708
Other Compensation	24,992	9,000	9,000	23,700
Related Benefits	484,653	445,967	436,492	-9,475
TOTAL PERSONAL SERVICES	1,620,284	1,644,581	1,664,814	20,233
Travel	17,468	0	0	0
Operating Services	28,363	47,945	47,945	0
Supplies	13,379	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	59,209	60,945	60,945	0
Professional Services	49	0	0	0
Other Charges	778	500	500	0
TOTAL OTHER CHARGES	827	500	500	0
Gen Acquisitions	650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	650	0	0	0
FUNCTION TOTAL	1,680,970	1,706,026	1,726,259	20,233
DRIVING WORKTAG TOTAL	1,680,970	1,706,026	1,726,259	20,233
DRIVING WORKTAG: PG003211 LSUAM Pr	operty Manager	ment		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	482,711	558,470	572,567	14,097
Related Benefits	203,588	209,361	204,967	-4,394
TOTAL PERSONAL SERVICES	686,299	767,831	777,534	9,703
Travel	2,139	0	0	0
Operating Services	12,604	13,150	13,150	0
Supplies	6,395	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	21,138	21,150	21,150	0
Gen Acquisitions	8,803	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,803	0	0	0
FUNCTION TOTAL	716,239	788,981	798,684	9,703

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	716,239	788,981	798,684	9,703
DRIVING WORKTAG: PG003212 LSUAM St			ŕ	•
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,780	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	0	0
FUNCTION TOTAL	5,780	0	0	0
DRIVING WORKTAG TOTAL	5,780	0	0	0
DRIVING WORKTAG: PG003213 LSUAM W	/ork/Study - Insti	tutional S		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	329	0	0	0
TOTAL PERSONAL SERVICES	329	0	0	0
FUNCTION TOTAL	329	0	0	0
DRIVING WORKTAG TOTAL	329	0	0	0
COST CENTER TOTAL	2,403,318	2,495,008	2,524,944	29,936
CCENTER: LSUAM Fin and Admin ASRM Office of the CIO				
DRIVING WORKTAG: PG003228 LSUAM Lo	ouis - ITS Support			
FUNCTION: 3-ACADEMIC SUPPORT	1 _1			
Salaries	0	59,902	0	-59,902
Related Benefits	0	26,658	0	-26,658
TOTAL PERSONAL SERVICES	0	86,560	0	-86,560
Operating Services	0	-118,160	0	118,160
Supplies TOTAL OPERATING EXPENDITURES	0	31,600	0	-31,600
FUNCTION TOTAL	0	-86,560 0	0	86,560 0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003230 LSUAM IT	U U U U U U U U U U U U U U U U U U U	-	U	- 0
FUNCTION: 3-ACADEMIC SUPPORT	3 - mstitutional s	ortware		
Travel	296	0	0	0
Operating Services	407,880	2,207,194	2,207,194	0
Supplies	1,851,792	0	0	0
TOTAL OPERATING EXPENDITURES	2,259,968	2,207,194	2,207,194	0
Professional Services	96,561	0	0	0
Other Charges	17,500	0	0	0
TOTAL OTHER CHARGES	114,061	0	0	0
FUNCTION TOTAL	2,374,030	2,207,194	2,207,194	0
DRIVING WORKTAG TOTAL	2,374,030	2,207,194	2,207,194	0
DRIVING WORKTAG: PG003231 LSUAM O	ffice Of The Chie	f Informat	•	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	260,000	260,000	260,000	0
Related Benefits	109,658	97,470	93,075	-4,395

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2010 10.7
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL PERSONAL SERVICES	2017-18 369,658	2017-18 357,470	2018-19 353,075	2017-18 -4,395
FUNCTION TOTAL	369,658	357,470	353,075	-4,395
DRIVING WORKTAG TOTAL	369,658	357,470	353,075	-4,395
	ffice Of The CIO		333,073	7,333
FUNCTION: 5-INSTITUTIONAL SUPPORT	THE OF THE CIO	Орегии		
Salaries	1,433,861	1,445,542	792,016	-653,526
Other Compensation	19,926	17,767	17,767	0
Related Benefits	613,790	541,911	283,526	-258,385
TOTAL PERSONAL SERVICES	2,067,577	2,005,220	1,093,309	-911,911
Travel	40,942	12,005	30,000	17,995
Operating Services	170,772	22,000	1,021,522	999,522
Supplies	317,499	8,594	54,522	45,928
TOTAL OPERATING EXPENDITURES	529,212	42,599	1,106,044	1,063,445
Professional Services	60,196	4,392	100,000	95,608
Other Charges	5,933	0	0	0
TOTAL OTHER CHARGES	66,129	4,392	100,000	95,608
Gen Acquisitions	35,157	2,500	100,000	97,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,157	2,500	100,000	97,500
FUNCTION TOTAL	2,698,076	2,054,711	2,399,353	344,642
DRIVING WORKTAG TOTAL	2,698,076	2,054,711	2,399,353	344,642
DRIVING WORKTAG: PG003237 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	368,822	0	0	0
TOTAL OPERATING EXPENDITURES	368,822	0	0	0
FUNCTION TOTAL	368,822	0	0	0
DRIVING WORKTAG TOTAL	368,822	0	0	0
DRIVING WORKTAG: PG008084 LSUAM O	ffice of Emergen	cy Operatio		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	88,000	88,000	88,000	0
Related Benefits	37,115	32,990	31,502	-1,488
TOTAL PERSONAL SERVICES	125,115	120,990	119,502	-1,488
Travel	2,147	6,200	0	-6,200
Operating Services	10,754	5,428	25,000	19,572
Supplies	32,713	6,400	2,000	-4,400
TOTAL OPERATING EXPENDITURES	45,613	18,028	27,000	8,972
Professional Services	0	26,600	0	-26,600
TOTAL OTHER CHARGES	0	26,600	0	-26,600
Gen Acquisitions	6,089	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,089	0	0	0
FUNCTION TOTAL	176,818	165,618	146,502	-19,116

Board of Regents				1
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	176,818	165,618	146,502	-19,116
DRIVING WORKTAG: PG008566 LSUAM W	orkstudy - Fin ar	nd Admin- A	•	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	600	0	0	0
TOTAL PERSONAL SERVICES	600	0	0	0
FUNCTION TOTAL	600	0	0	0
DRIVING WORKTAG TOTAL	600	0	0	0
COST CENTER TOTAL	5,988,003	4,784,992	5,106,123	321,131
CCENTER: LSUAM Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,734,972	5,046,247	5,212,257	166,010
Other Compensation	1,625	0	0	0
Related Benefits	2,061,168	2,048,688	2,077,699	29,011
TOTAL PERSONAL SERVICES	6,797,765	7,094,935	7,289,956	195,021
Travel	13,743	24,666	24,666	0
Operating Services	194,594	357,179	357,179	0
Supplies	296,999	305,519	305,519	0
TOTAL OPERATING EXPENDITURES Professional Services	505,337 2,328	687,364 10,000	687,364 10,000	0
Other Charges	19,195	7,000	7,000	0
TOTAL OTHER CHARGES	21,522	17,000	17,000	0
Gen Acquisitions	192,474	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	192,474	93,974	93,974	0
FUNCTION TOTAL	7,517,098		8,088,294	195,021
DRIVING WORKTAG TOTAL	7,517,098	7,893,273	8,088,294	195,021
DRIVING WORKTAG: PG003388 LSUAM LS			2,000,20	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-855,849	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-855,849	-1,000,000	-1,000,000	0
FUNCTION TOTAL	-855,849	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-855,849	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LS	U Police Dept ar	nd Public S	•	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-73,176	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-73,176	-66,524	-66,524	0
FUNCTION TOTAL	-73,176	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-73,176	-66,524	-66,524	0
DRIVING WORKTAG: PG003394 LSUAM St	udent Aides/Net	working		
FUNCTION: 6-PLANT OP. & MAINT.				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-19+/-	
Operating Services	21,519	0	0	2017-18 N	
TOTAL OPERATING EXPENDITURES	21,519	0	0	0	
FUNCTION TOTAL	21,519	0	0	0	
DRIVING WORKTAG TOTAL	21,519	0	0	0	
COST CENTER TOTAL	6,609,592	6,826,749	7,021,770	195,021	
CCENTER: LSUAM Fin and Admin FPO Adi		, , ,	, ,	,	
DRIVING WORKTAG: PG003458 LSUAM F	acility And Prope	rty Oversi			
FUNCTION: 6-PLANT OP. & MAINT.					
Salaries	1,137,695	1,313,148	1,306,522	-6,626	
Other Compensation	43,896	53,246	68,246	15,000	
Related Benefits	502,788	533,115	520,803	-12,312	
TOTAL PERSONAL SERVICES	1,684,379	1,899,509	1,895,571	-3,938	
Travel	16,127	22,667	22,667	0	
Operating Services	-8,943	99,877	104,877	5,000	
Supplies	18,214	27,555	27,555	0	
TOTAL OPERATING EXPENDITURES	25,397	150,099	155,099	5,000	
Professional Services	8,807	1,971	1,971	0	
Other Charges	1,177	0	0	0	
TOTAL OTHER CHARGES	9,984	1,971	1,971	0	
Gen Acquisitions	0	62,359	42,359	-20,000	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	62,359	42,359	-20,000	
FUNCTION TOTAL	1,719,760	2,113,938	2,095,000	-18,938	
DRIVING WORKTAG TOTAL	1,719,760	2,113,938	2,095,000	-18,938	
DRIVING WORKTAG: PG003461 LSUAM F	acility And Prope	rty Oversi			
FUNCTION: 6-PLANT OP. & MAINT.	1		_1		
Operating Services	240	0	0	0	
TOTAL OPERATING EXPENDITURES	240	0	0	0	
FUNCTION TOTAL	240	0	0	0	
DRIVING WORKTAG, DC003463 LIGHANA LG	240	0	0	0	
DRIVING WORKTAG: PG003462 LSUAM S FUNCTION: 6-PLANT OP. & MAINT.	tudent Aldes/Net	tworking			
	0.550	٥١	0	0	
Operating Services	8,550	0	0	0	
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	8,550 8,550	0	0	0	
DRIVING WORKTAG TOTAL	8,550	0	0	0	
DRIVING WORKTAG: PG003463 LSUAM Work/Study - O And M Operati FUNCTION: 6-PLANT OP. & MAINT.					
Other Compensation	278	0	0	0	
TOTAL PERSONAL SERVICES	278	0	0	0	
FUNCTION TOTAL	278	0	0	0	
I DIVETION TOTAL	2/0	U	U	U	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2019 10. /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	2017-18	2017-18	2016-19	2017-18
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG003522 LSUAM Kii			<u> </u>	0
FUNCTION: 6-PLANT OP. & MAINT.	is, simen open	acion ana		
Operating Services	214,659	0	0	0
TOTAL OPERATING EXPENDITURES	214,659	0	0	0
FUNCTION TOTAL	214,659	0	0	0
DRIVING WORKTAG TOTAL	214,659	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Le	ase ScandE/Wet	land Resourc		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,635	0	0	0
TOTAL OPERATING EXPENDITURES	2,635	0	0	0
FUNCTION TOTAL	2,635	0	0	0
DRIVING WORKTAG TOTAL	2,635	0	0	0
DRIVING WORKTAG: PG008091 LSUAM M	oving of Univers	ity Departm		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	110,359	52,000	0	-52,000
Supplies	2,909	0	0	0
TOTAL OPERATING EXPENDITURES	113,267	52,000	0	-52,000
FUNCTION TOTAL	113,267	52,000	0	-52,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008092 LSUAM So	113,267	52,000	0	-52,000
FUNCTION: 6-PLANT OP. & MAINT.	outii Campus - Le	orc Operatio		
Operating Services	247,680	140,000	0	-140,000
Supplies	1,532	140,000	0	-140,000
TOTAL OPERATING EXPENDITURES	249,212	140,000	0	-140,000
FUNCTION TOTAL	249,212	140,000	0	-140,000
DRIVING WORKTAG TOTAL	249,212	140,000	0	-140,000
COST CENTER TOTAL	2,308,601	2,305,938	2,095,000	-210,938
CCENTER: LSUAM Fin and Admin FPO Faci		, ,	, ,	,
DRIVING WORKTAG: PG003465 LSUAM Fa	cility Services O	perations		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	396,402	650,739	453,161	-197,578
Other Compensation	49,763	0	0	0
Related Benefits	192,699	264,189	180,638	-83,551
TOTAL PERSONAL SERVICES	638,864	914,928	633,799	-281,129
Travel	10,482	7,500	5,000	-2,500
Operating Services	-52,595	1,600	480	-1,120
Supplies	9,908	4,626	41,465	36,839
TOTAL OPERATING EXPENDITURES	-32,204	13,726	46,945	33,219
Professional Services	168	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Other Charges	2,795	0	0	0
TOTAL OTHER CHARGES	2,962	0	0	0
Gen Acquisitions	1,219	5,467	2,734	-2,733
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,219	5,467	2,734	-2,733
FUNCTION TOTAL	610,841	934,121	683,478	-250,643
DRIVING WORKTAG, DC007610 LLSUANA LE	610,841	934,121	683,478	-250,643
DRIVING WORKTAG: PG007610 LSUAM F	acility Services - i	Estimato		
Operating Services	-25,083	-10,000	-10,000	0
TOTAL OPERATING EXPENDITURES	-25,083	-10,000	-10,000	0
FUNCTION TOTAL	-25,083	-10,000	-10,000	0
DRIVING WORKTAG TOTAL	-25,083	-10,000	-10,000	0
COST CENTER TOTAL	585,758	924,121	673,478	-250,643
CCENTER: LSUAM Fin and Admin FPO Boi		324,121	075,476	250,045
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.	ower riouse ope			
Salaries	627,557	666,366	703,720	37,354
Related Benefits	271,477	270,533	280,515	9,982
TOTAL PERSONAL SERVICES	899,035	936,899	984,235	47,336
Travel	3,714	0	0	0
Operating Services	14,096	15,713	20,713	5,000
Supplies	-37,726	155,003	150,003	-5,000
TOTAL OPERATING EXPENDITURES	-19,917	170,716	170,716	0
Professional Services	96,901	0	0	0
TOTAL OTHER CHARGES	96,901	0	0	0
Gen Acquisitions	8,793	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,793	32,801	32,801	0
FUNCTION TOTAL	984,811	1,140,416	1,187,752	47,336
DRIVING WORKTAG TOTAL	984,811	1,140,416	1,187,752	47,336
COST CENTER TOTAL	984,811	1,140,416	1,187,752	47,336
CCENTER: LSUAM Fin and Admin FPO Fire	•			
·	laintenance Proj	ects		
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 A	uto, Fire & Secur	ity Mainte		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	592,245	748,115	756,510	8,395

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Compensation	11,650	0	0	0
Related Benefits	267,261	303,722	301,558	-2,163
TOTAL PERSONAL SERVICES	871,157	1,051,837	1,058,068	6,232
Travel	0	1,300	1,300	0
Operating Services	345,045	100,020	104,020	4,000
Supplies	51,227	288,270	284,270	-4,000
TOTAL OPERATING EXPENDITURES	396,271	389,590	389,590	0
Professional Services	547	0	0	0
TOTAL OTHER CHARGES	547	0	0	0
Gen Acquisitions	85,409	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	85,409	21,868	21,868	0
FUNCTION TOTAL	1,353,384	1,463,295	1,469,526	6,232
DRIVING WORKTAG TOTAL	1,353,384	1,463,295	1,469,526	6,232
DRIVING WORKTAG: PG003473 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,878	0	0	0
TOTAL OPERATING EXPENDITURES	5,878	0	0	0
FUNCTION TOTAL	5,878	0	0	0
DRIVING WORKTAG TOTAL	5,878	0	0	0
DRIVING WORKTAG: PG008000 LSUAM A	uto, Fire and Sec	urity Main		
FUNCTION: 6-PLANT OP. & MAINT.	1	•		
Operating Services	-116,088	-32,176	-32,176	0
TOTAL OPERATING EXPENDITURES	-116,088	-32,176	-32,176	0
FUNCTION TOTAL	-116,088	-32,176	-32,176	0
DRIVING WORKTAG TOTAL	-116,088		-32,176	0
COST CENTER TOTAL	1,243,391	1,431,119	1,437,350	6,232
CCENTER: LSUAM Fin and Admin FPO Mai				
DRIVING WORKTAG: PG003475 LSUAM In	imate Labor Crev	v Expenses		
FUNCTION: 6-PLANT OP. & MAINT.		٥.	-1	
Operating Services	56,015	0	0	0
Supplies	25,480	0	0	0
TOTAL OPERATING EXPENDITURES	81,495	0	0	0
Professional Services	83,085	0	0	0
TOTAL OTHER CHARGES	83,085	0	0	0
DRIVING WORKTAG TOTAL	164,579	0	0	0
	164,579	0		
COST CENTER TOTAL CCENTER: LSUAM Fin and Admin FPO Lan	164,579	0	0	0
DRIVING WORKTAG: PG003477 LSUAM La	·	c		
FUNCTION: 6-PLANT OP. & MAINT.	anuscape service	3		
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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Salaries	2,207,924	2,733,060	2,758,676	25,616
Other Compensation	6,994	46,175	30,000	-16,175
Related Benefits	938,147	1,109,575	1,099,658	-9,917
TOTAL PERSONAL SERVICES	3,153,065	3,888,810	3,888,334	-476
Travel	3,755	0	0	0
Operating Services	625,521	152,012	162,012	10,000
Supplies	166,651	499,855	506,030	6,175
TOTAL OPERATING EXPENDITURES	795,927	651,867	668,042	16,175
Professional Services	1,604	0	0	0
Other Charges	3,912	0	0	0
TOTAL OTHER CHARGES	5,515	0	0	0
Gen Acquisitions	41,451	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,451	151,693	151,693	0
FUNCTION TOTAL	3,995,959	4,692,370	4,708,069	15,699
DRIVING WORKTAG TOTAL	3,995,959	4,692,370	4,708,069	15,699
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	37,792	41,000	41,000	0
Supplies	2,722	0	0	0
TOTAL OPERATING EXPENDITURES	40,514	41,000	41,000	0
FUNCTION TOTAL	40,514	41,000	41,000	0
DRIVING WORKTAG TOTAL	40,514	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM L	andscape Service	s - Chargeo		
FUNCTION: 6-PLANT OP. & MAINT.	, , , , , , , , , , , , , , , , , , , 			
Operating Services	-490,906	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-490,906	-531,639	-531,639	0
FUNCTION TOTAL	-490,906	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-490,906	-531,639	-531,639	0
DRIVING WORKTAG: PG003481 LSUAM S	tudent Aides/Net	working		
FUNCTION: 6-PLANT OP. & MAINT.	4.440	٥١	٥	0
Other Compensation	1,143	0	0	0
TOTAL PERSONAL SERVICES	1,143	0	0	0
Operating Services	1,470	0	0	0
TOTAL OPERATING EXPENDITURES	1,470	0	0	0
FUNCTION TOTAL	2,612	0	0	0
DRIVING WORKTAG TOTAL	2,612	4 201 721	4 217 420	15 600
COST CENTER TOTAL CCENTER: LSUAM Fin and Admin FPO Ene	3,548,179	4,201,731	4,217,430	15,699
DRIVING WORKTAG: PG003484 LSUAM E	• • • • • • • • • • • • • • • • • • • •			
FUNCTION: 6-PLANT OP. & MAINT.	nergy cinciency s	bet vice -		
FUNCTION, 6-PLANT OP, & IVIAINT.				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2018-19+/-	
Operating Services	2,713,546	460,000	575,000	115,000	
Supplies	71,914	0	0	0	
TOTAL OPERATING EXPENDITURES	2,785,460	460,000	575,000	115,000	
Professional Services	1,700	, 0	0	, 0	
TOTAL OTHER CHARGES	1,700	0	0	0	
Gen Acquisitions	336,497	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	336,497	0	0	0	
FUNCTION TOTAL	3,123,657	460,000	575,000	115,000	
DRIVING WORKTAG TOTAL	3,123,657	460,000	575,000	115,000	
DRIVING WORKTAG: PG003485 LSUAM Ca	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 Co	ogen - Capital Le	ase			
FUNCTION: 6-PLANT OP. & MAINT.	2 242 722	2.050.464	2.452.007	404.006	
Operating Services	3,049,780	3,050,161	3,152,097	101,936	
TOTAL OPERATING EXPENDITURES	3,049,780	3,050,161	3,152,097	101,936	
Other Charges TOTAL OTHER CHARGES	2,500 2,500	0	0	0	
FUNCTION TOTAL	3,052,280	3,050,161	3,152,097	101,936	
DRIVING WORKTAG TOTAL	3,052,280	3,050,161	3,152,097	101,936	
DRIVING WORKTAG: PG003487 LSUAM Co			3,132,037	101,930	
FUNCTION: 6-PLANT OP. & MAINT.	ogen mannena	100			
Operating Services	659,542	800,000	800,000	0	
Supplies	28,804	0	0	0	
TOTAL OPERATING EXPENDITURES	688,345	800,000	800,000	0	
Gen Acquisitions	2,789	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,789	0	0	0	
FUNCTION TOTAL	691,135	800,000	800,000	0	
DRIVING WORKTAG TOTAL	691,135	800,000	800,000	0	
DRIVING WORKTAG: PG003488 LSUAM Co	ogen - Insurance	<u>.</u>			
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	0	116,278	116,278	0	
TOTAL OPERATING EXPENDITURES	0	116,278	116,278	0	
FUNCTION TOTAL	0	116,278	116,278	0	
DRIVING WORKTAG TOTAL	0	116,278	116,278	0	
DRIVING WORKTAG: PG003489 LSUAM Co	ogen - Settlemen	it			
FUNCTION: 6-PLANT OP. & MAINT.					

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Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Operating Services	698,182	698,182	698,182	0
TOTAL OPERATING EXPENDITURES	698,182	698,182	698,182	0
FUNCTION TOTAL	698,182	698,182	698,182	0
DRIVING WORKTAG TOTAL	698,182	698,182	698,182	0
COST CENTER TOTAL	7,565,253	5,151,932	5,368,868	216,936
CCENTER: LSUAM Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Pu	ırchased Gas			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,332,984	3,569,869	3,208,674	-361,195
TOTAL OPERATING EXPENDITURES	6,332,984	3,569,869	3,208,674	-361,195
FUNCTION TOTAL	6,332,984	3,569,869	3,208,674	-361,195
DRIVING WORKTAG TOTAL	6,332,984	3,569,869	3,208,674	-361,195
DRIVING WORKTAG: PG003497 LSUAM St	udent Energy Su	rcharge - S		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-464,377	-804,490	-368,165	436,325
TOTAL OPERATING EXPENDITURES	-464,377	-804,490	-368,165	436,325
FUNCTION TOTAL	-464,377	-804,490	-368,165	436,325
DRIVING WORKTAG TOTAL	-464,377	-804,490	-368,165	436,325
·	gen Gas Cost			
FUNCTION: 6-PLANT OP. & MAINT.	0	5 604 460	4 202 000	4 220 500
Operating Services	0	5,604,460	4,383,880	-1,220,580
TOTAL OPERATING EXPENDITURES	0	5,604,460	4,383,880	-1,220,580
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	5,604,460	4,383,880 4,383,880	-1,220,580
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG003499 LSUAM Pu		5,604,460	4,363,660	-1,220,580
FUNCTION: 6-PLANT OP. & MAINT.	il Cilaseu Gas - 3	aics		
Operating Services	-728,457	-630,401	-800,884	-170,483
TOTAL OPERATING EXPENDITURES	-728,457	-630,401	-800,884	-170,483
FUNCTION TOTAL	-728,457	-630,401	-800,884	-170,483
DRIVING WORKTAG TOTAL	-728,457	-630,401	-800,884	-170,483
	eam Sales	,	,	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-573,008	-520,305	-624,875	-104,570
TOTAL OPERATING EXPENDITURES	-573,008	-520,305	-624,875	-104,570
FUNCTION TOTAL	-573,008	-520,305	-624,875	-104,570
DRIVING WORKTAG TOTAL	-573,008	-520,305	-624,875	-104,570
DRIVING WORKTAG: PG003501 LSUAM Co	gen Steam Prod	luction Savin		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,600,369	-1,289,507	310,862
TOTAL OPERATING EXPENDITURES	0	-1,600,369	-1,289,507	310,862

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	0	-1,600,369	-1,289,507	310,862
DRIVING WORKTAG TOTAL	0	-1,600,369	-1,289,507	310,862
COST CENTER TOTAL	4,567,142	5,618,764	4,509,123	-1,109,641
CCENTER: LSUAM Fin and Admin FPO Elec				
DRIVING WORKTAG: PG003503 LSUAM PL	urchased Electric	ity		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,396,059	16,748,542	15,286,505	-1,462,037
TOTAL OPERATING EXPENDITURES	7,396,059	16,748,542	15,286,505	-1,462,037
FUNCTION TOTAL DRIVING WORKTAG TOTAL	7,396,059 7,396,059	16,748,542 16,748,542	15,286,505	-1,462,037 -1,462,037
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003504 LSUAM Co			15,286,505	-1,462,037
FUNCTION: 6-PLANT OP. & MAINT.	bgen Standby Ele	ectricity		
Operating Services	0	293,816	293,816	0
TOTAL OPERATING EXPENDITURES	0	293,816	293,816	0
FUNCTION TOTAL	0	293,816	293,816	0
DRIVING WORKTAG TOTAL	0	293,816	293,816	0
DRIVING WORKTAG: PG003505 LSUAM Co	ogen - Maintena		, , , , , , , , , , , , , , , , , , , ,	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80,943	80,943	0
TOTAL OPERATING EXPENDITURES	0	80,943	80,943	0
FUNCTION TOTAL	0	80,943	80,943	0
DRIVING WORKTAG TOTAL	0	80,943	80,943	0
DRIVING WORKTAG: PG003506 LSUAM PL	urchased Electric	ity - Sale		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-6,935,289	-6,516,018	-6,513,762	2,256
TOTAL OPERATING EXPENDITURES	-6,935,289	-6,516,018	-6,513,762	2,256
FUNCTION TOTAL DRIVING WORKTAG TOTAL	-6,935,289	-6,516,018	-6,513,762	2,256
	-6,935,289 nilled Water Sale	-6,516,018	-6,513,762	2,256
FUNCTION: 6-PLANT OP. & MAINT.	illed water sale	5		
Operating Services	-1,076,158	-1,228,394	-999,596	228,798
TOTAL OPERATING EXPENDITURES	-1,076,158	-1,228,394	-999,596	228,798
FUNCTION TOTAL	-1,076,158	-1,228,394	-999,596	228,798
DRIVING WORKTAG TOTAL	-1,076,158	-1,228,394	-999,596	228,798
	gen - Electrical S		<u>-</u>	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-7,944,526	-5,830,330	2,114,196
TOTAL OPERATING EXPENDITURES	0	-7,944,526	-5,830,330	2,114,196
FUNCTION TOTAL	0	-7,944,526	-5,830,330	2,114,196
DRIVING WORKTAG TOTAL	0	-7,944,526	-5,830,330	2,114,196

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
COST CENTER TOTAL	-615,388	1,434,363	2,317,576	883,213	
CCENTER: LSUAM Fin and Admin FPO Sew		, ,	, ,	ŕ	
DRIVING WORKTAG: PG003510 LSUAM Se	wer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	2,274,165	1,966,505	2,733,010	766,505	
TOTAL OPERATING EXPENDITURES	2,274,165	1,966,505	2,733,010	766,505	
FUNCTION TOTAL	2,274,165	1,966,505	2,733,010	766,505	
DRIVING WORKTAG TOTAL	2,274,165	1,966,505	2,733,010	766,505	
· '	wer User Fee - S	Sales			
FUNCTION: 6-PLANT OP. & MAINT.			Ī		
Operating Services	-1,030,229	-1,303,271	-966,096	337,175	
TOTAL OPERATING EXPENDITURES	-1,030,229	-1,303,271	-966,096	337,175	
FUNCTION TOTAL	-1,030,229	-1,303,271	-966,096	337,175	
DRIVING WORKTAG TOTAL	-1,030,229	-1,303,271	-966,096	337,175	
COST CENTER TOTAL 1,243,937 663,234 1,766,914 1,103,680					
CCENTER: LSUAM Fin and Admin FPO Water DRIVING WORKTAG: PG003512 LSUAM Purchased Water					
FUNCTION: 6-PLANT OP. & MAINT.	irchased water				
Operating Services	788,360	844,818	825,549	-19,269	
TOTAL OPERATING EXPENDITURES	788,360	844,818	825,549	-19,269	
FUNCTION TOTAL	788,360	844,818	825,549	-19,269	
DRIVING WORKTAG TOTAL	788,360	844,818	825,549	-19,269	
DRIVING WORKTAG: PG003513 LSUAM Pu	•		023,0 .5	13,203	
FUNCTION: 6-PLANT OP. & MAINT.					
Operating Services	-235,661	-221,544	-265,678	-44,134	
TOTAL OPERATING EXPENDITURES	-235,661	-221,544	-265,678	-44,134	
FUNCTION TOTAL	-235,661	-221,544	-265,678	-44,134	
DRIVING WORKTAG TOTAL	-235,661	-221,544	-265,678	-44,134	
COST CENTER TOTAL	552,699	623,274	559,871	-63,403	
CCENTER: LSUAM Fin and Admin FPO Build	ding Services				
DRIVING WORKTAG: PG003514 LSUAM FP	O - Building Ser	vices			
FUNCTION: 6-PLANT OP. & MAINT.					
Salaries	4,816,862	5,685,007	5,718,503	33,496	
Other Compensation	4,628	0	0	0	
Related Benefits	2,053,192	2,308,014	2,279,498	-28,516	
TOTAL PERSONAL SERVICES	6,874,682	7,993,021	7,998,001	4,980	
Operating Services	147,986	101,282	114,782	13,500	
Supplies	542,534	651,425	659,274	7,849	
TOTAL OPERATING EXPENDITURES	690,519	752,707	774,056	21,349	
Professional Services	3,353	0	0	0	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 10.7
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
Other Charges	998	2017-18	2016-19	2017-18
TOTAL OTHER CHARGES	4,351	0	0	0
Gen Acquisitions	0	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	364,820	364,820	0
FUNCTION TOTAL	7,569,552	9,110,548	9,136,877	26,329
DRIVING WORKTAG TOTAL	7,569,552	9,110,548	9,136,877	26,329
DRIVING WORKTAG: PG003516 LSUAM FF				,
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-687,269	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-687,269	-574,679	-574,679	0
FUNCTION TOTAL	-687,269	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-687,269	-574,679	-574,679	0
DRIVING WORKTAG: PG003517 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	416	0	0	0
TOTAL PERSONAL SERVICES	416	0	0	0
Operating Services	5,478	0	0	0
TOTAL OPERATING EXPENDITURES	5,478	0	0	0
FUNCTION TOTAL	5,894	0	0	0
DRIVING WORKTAG TOTAL	5,894	0	0	0
COST CENTER TOTAL	6,888,177	8,535,869	8,562,198	26,329
CCENTER: LSUAM Fin and Admin FPO IT A		-1:		
DRIVING WORKTAG: PG003519 LSUAM FF FUNCTION: 6-PLANT OP. & MAINT.	0 - 11 Administr	ation		
Salaries	276,963	456,785	429,425	-27,360
Other Compensation	82,682	49,543	56,043	6,500
Related Benefits	124,507	185,447	171,177	-14,270
TOTAL PERSONAL SERVICES	484,152	691,775	656,645	-35,130
Travel	3,190	5,000	3,500	-1,500
Operating Services	58,333	239,951	239,951	0
Supplies	176,635	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	238,158	446,957	445,457	-1,500
Other Charges	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
Gen Acquisitions	0	29,157	24,157	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,157	24,157	-5,000
FUNCTION TOTAL	722,366	1,167,889	1,126,259	-41,630
DRIVING WORKTAG TOTAL	722,366	1,167,889	1,126,259	-41,630
DRIVING WORKTAG: PG003521 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				

Board of Regents				
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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Other Compensation	1,030	0	0	0
TOTAL PERSONAL SERVICES	1,030	0	0	0
Operating Services	6,001	0	0	0
TOTAL OPERATING EXPENDITURES	6,001	0	0	0
FUNCTION TOTAL	7,031	0	0	0
DRIVING WORKTAG TOTAL	7,031	0	0	0
COST CENTER TOTAL	729,397	1,167,889	1,126,259	-41,630
CCENTER: LSUAM Fin and Admin FPO Fac	ility Maintenance	e		
DRIVING WORKTAG: PG007912 LSUAM F	acility Maintenar	nce Clearin		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-51,124	0	0	0
Supplies	24,709	0	0	0
TOTAL OPERATING EXPENDITURES	-26,415	0	0	0
Gen Acquisitions	27,911	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,911	0	0	0
FUNCTION TOTAL	1,496	0	0	0
DRIVING WORKTAG TOTAL	1,496	0	0	0
DRIVING WORKTAG: PG007999 LSUAM F	acilities Mainten	ance		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,511,341	1,781,390	1,809,613	28,223
Other Compensation	95	0	0	0
Related Benefits	638,671	723,213	721,344	-1,869
TOTAL PERSONAL SERVICES	2,150,106	2,504,603	2,530,957	26,354
Travel	1,026			
Operating Services	649,837	176,223	182,223	6,000
Supplies	-130,295	290,572	264,572	-26,000
TOTAL OPERATING EXPENDITURES	520,569	475,495	455,495	-20,000
Professional Services	668	0	0	0
Other Charges	550	0	0	0
TOTAL OTHER CHARGES	1,218	0	0	0
Gen Acquisitions	0	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	78,359	78,359	0
FUNCTION TOTAL	2,671,893	3,058,457	3,064,811	6,354
DRIVING WORKTAG TOTAL	2,671,893	3,058,457	3,064,811	6,354
DRIVING WORKTAG: PG008001 LSUAM F	acilities Mainten	ance - Cha		
FUNCTION: 6-PLANT OP. & MAINT.	_			
Operating Services	-566,826	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-566,826	-497,190	-497,190	C
FUNCTION TOTAL	-566,826	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-566,826	-497,190	-497,190	C

Board of Regents				
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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	2,106,562	2,561,267	2,567,621	6,354
CCENTER: LSUAM Fin and Admin FPO Faci	· · ·			
DRIVING WORKTAG: PG003532 LSUAM Fa	cility Systems M	laintenance		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,317,811	1,611,389	1,696,084	84,695
Other Compensation	8,018	0	0	0
Related Benefits	558,561	654,196	676,090	21,894
TOTAL PERSONAL SERVICES	1,884,390	2,265,585	2,372,174	106,589
Travel	0	4,500	4,500	0
Operating Services	31,553	209,407	216,907	7,500
Supplies	401,010	579,360	551,860	-27,500
TOTAL OPERATING EXPENDITURES	432,563	793,267	773,267	-20,000
Professional Services	385 472	0	0	0
Other Charges TOTAL OTHER CHARGES	857	0	0	0
Gen Acquisitions	605,677	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	605,677	127,561	127,561	0
FUNCTION TOTAL	2,923,487	3,186,413	3,273,002	86,589
DRIVING WORKTAG TOTAL	2,923,487	3,186,413	3,273,002	86,589
DRIVING WORKTAG: PG003533 LSUAM Fa			3,213,000	33,533
FUNCTION: 6-PLANT OP. & MAINT.	. ,			
Operating Services	-321,563	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-321,563	-279,583	-279,583	0
FUNCTION TOTAL	-321,563	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-321,563	-279,583	-279,583	0
DRIVING WORKTAG: PG003534 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15,688	0	0	0
TOTAL OPERATING EXPENDITURES	15,688	0	0	0
FUNCTION TOTAL	15,688	0	0	0
DRIVING WORKTAG TOTAL	15,688	0	0	0
DRIVING WORKTAG: PG007913 LSUAM M	echanical Syster	ns Clearing		
FUNCTION: 6-PLANT OP. & MAINT.		<u> </u>		
Operating Services	-1,935,250	0	0	0
Supplies	47,525	0	0	0
TOTAL OPERATING EXPENDITURES	-1,887,725	0	0	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	1,887,721	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	1,887,721 -4	0	0	0
DRIVING WORKTAG TOTAL		0		0
DRIVING WURKTAG TUTAL	-4	0	0	U

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	2,617,608	2,906,830	2,993,419	86,589
CCENTER: LSUAM Fin and Admin FPO Utili				
DRIVING WORKTAG: PG003535 LSUAM Ut	ility Systems Ma	aintenance		
FUNCTION: 6-PLANT OP. & MAINT.		-		
Salaries	1,710,550	2,218,312	2,260,662	42,350
Other Compensation	30,379	0	0	0
Related Benefits	730,037	900,596	901,140	544
TOTAL PERSONAL SERVICES	2,470,967	3,118,908	3,161,802	42,894
Travel	66 652,105	6,850 175,090	6,850 185,590	10.500
Operating Services Supplies	336,368	571,846	541,346	10,500 -30,500
TOTAL OPERATING EXPENDITURES	988,538	753,786	733,786	-30,300
Professional Services	860	733,780	733,780	-20,000
Other Charges	2,710	0	0	0
TOTAL OTHER CHARGES	3,570	0	0	0
Gen Acquisitions	32,782	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,782	58,314	58,314	0
FUNCTION TOTAL	3,495,857	3,931,008	3,953,902	22,894
DRIVING WORKTAG TOTAL	3,495,857	3,931,008	3,953,902	22,894
DRIVING WORKTAG: PG003536 LSUAM Ut	ility Systems Re	covery Mai		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	329,189	463,656	450,766	-12,890
Supplies	24,935	0	0	0
TOTAL OPERATING EXPENDITURES	354,124	463,656	450,766	-12,890
Professional Services	63,361	0	0	0
TOTAL OTHER CHARGES	63,361	0	0	0
Gen Acquisitions	7,580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,580	0	0	0
FUNCTION TOTAL	425,066	463,656	450,766	-12,890
DRIVING WORKTAG TOTAL	425,066	463,656	450,766	-12,890
DRIVING WORKTAG: PG003537 LSUAM Ut FUNCTION: 6-PLANT OP. & MAINT.	ility Systems ivia	aintenance		
Operating Services	-444,104	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-444,104		-364,601	0
FUNCTION TOTAL	-444,104		-364,601	0
DRIVING WORKTAG TOTAL	-444,104	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 LSUAM Ele	•		201,001	0
FUNCTION: 6-PLANT OP. & MAINT.		-		
Operating Services	-597,206	-533,780	-533,540	240
TOTAL OPERATING EXPENDITURES	-597,206	-533,780	-533,540	240

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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	-597,206	-533,780	-533,540	240
DRIVING WORKTAG TOTAL	-597,206	-533,780	-533,540	240
DRIVING WORKTAG: PG003539 LSUAM G	as Sales - Distrib	ution Rec		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-167,312	-123,669	-172,019	-48,350
TOTAL OPERATING EXPENDITURES	-167,312	-123,669	-172,019	-48,350
FUNCTION TOTAL	-167,312	-123,669	-172,019	-48,350
DRIVING WORKTAG TOTAL	-167,312	-123,669	-172,019	-48,350
DRIVING WORKTAG: PG003540 LSUAM W	/ater Sales - Disti	ibution R		
FUNCTION: 6-PLANT OP. & MAINT.		50.0=0	= . =	12 150
Operating Services	-78,241	-62,270	-74,738 - 1, - 23	-12,468
TOTAL OPERATING EXPENDITURES	-78,241	-62,270	-74,738	-12,468
FUNCTION TOTAL	-78,241	-62,270	-74,738	-12,468
DRIVING WORKTAG TOTAL	-78,241	-62,270	-74,738	-12,468
DRIVING WORKTAG: PG007914 LSUAM UFUNCTION: 6-PLANT OP. & MAINT.	tility Distribution	Clearin		
	100 227	٥١	0	0
Operating Services TOTAL OPERATING EXPENDITURES	-180,227 -180,227	0	0	0
Gen Acquisitions	180,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	180,652	0	0	0
FUNCTION TOTAL	425	0	0	0
DRIVING WORKTAG TOTAL	425	0	0	0
DRIVING WORKTAG: PG008175 LSUAM St			<u>~</u>	0
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
FUNCTION TOTAL	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
COST CENTER TOTAL	2,639,136	3,310,344	3,259,770	-50,574
CCENTER: LSUAM Fin and Admin FPO Tele	ecommunication	s System		
DRIVING WORKTAG: PG003541 LSUAM Te	elecommunicatio	ns - Campus		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,464	20,891	21,583	692
Supplies	290	145	0	-145
TOTAL OPERATING EXPENDITURES	7,755	21,036	21,583	547
Gen Acquisitions	0	547	0	-547
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	547	0	-547
FUNCTION TOTAL	7,755	21,583	21,583	0
DRIVING WORKTAG TOTAL	7,755	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Te	elecommunication	ns Wiring Co		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 6-PLANT OP. & MAINT.	2017-18	2017-18	2018-19	2017-18
Operating Services	346,378	0	0	0
Supplies	-13,216	0	0	0
TOTAL OPERATING EXPENDITURES	333,162	0	0	0
FUNCTION TOTAL	333,162	0	0	0
DRIVING WORKTAG TOTAL	333,162	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Te				-
FUNCTION: 6-PLANT OP. & MAINT.		. 0		
Operating Services	-287,310	0	0	0
TOTAL OPERATING EXPENDITURES	-287,310	0	0	0
FUNCTION TOTAL	-287,310	0	0	0
DRIVING WORKTAG TOTAL	-287,310	0	0	0
DRIVING WORKTAG: PG003544 LSUAM St	udent Aides/Net	working		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,453	0	0	0
TOTAL OPERATING EXPENDITURES	6,453	0	0	0
FUNCTION TOTAL	6,453	0	0	0
DRIVING WORKTAG TOTAL	6,453	0	0	0
COST CENTER TOTAL	60,060	21,583	21,583	0
CCENTER: LSUAM Fin and Admin FPO Spe				
DRIVING WORKTAG: PG003545 LSUAM Sp	pecial Events			
FUNCTION: 6-PLANT OP. & MAINT.	· · · · · · · · · · · · · · · · · · ·			
Operating Services	5,830	10,082	10,082	0
Supplies	2,728	48	48	0
TOTAL OPERATING EXPENDITURES	8,558	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	8,558	10,312	10,312	0
COST CENTER TOTAL	8,558 8,558	10,312 10,312	10,312 10,312	0
CCENTER: LSUAM Fin and Admin FPO Elev			10,312	U
DRIVING WORKTAG: PG003546 LSUAM El				
FUNCTION: 6-PLANT OP. & MAINT.	evator ividiriteria	ince		
Travel	2,046	0	0	0
Operating Services	594,725	332,748	332,748	0
Supplies	4,596	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	601,367	340,657	340,657	0
Professional Services	20,500	0	0	0
TOTAL OTHER CHARGES	20,500	0	0	0
Gen Acquisitions	0	10,933	10,933	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		T		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL ACQUISITIONS & MANOR REPAIRS	2017-18	2017-18	2018-19	2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	621,867	351,590	351,590	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003547 LSUAM EI	621,867	351,590	351,590	U
FUNCTION: 6-PLANT OP. & MAINT.	evator ivialification	ince - Charg		
Operating Services	-338,865	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-338,865	-30,000	-30,000	0
FUNCTION TOTAL	-338,865	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-338,865	-30,000	-30,000	0
COST CENTER TOTAL	283,002	321,590	321,590	0
CCENTER: LSUAM Fin and Admin FPO Refu		022,000	0_2,000	-
DRIVING WORKTAG: PG003548 LSUAM Re				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	15,585	0	0	0
TOTAL PERSONAL SERVICES	15,585	0	0	0
Travel	2,116	0	0	0
Operating Services	726,589	607,043	607,043	0
Supplies	8,951	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	737,657	614,497	614,497	0
Other Charges	224	0	0	0
TOTAL OTHER CHARGES	224	0	0	0
Gen Acquisitions	14,649	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,649	5,467	5,467	0
FUNCTION TOTAL	768,115	619,964	619,964	0
DRIVING WORKTAG TOTAL	768,115	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Re	efuse Collection	- Chargeou		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-557,996	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-557,996	-409,834	-409,834	0
FUNCTION TOTAL	-557,996	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-557,996	-409,834	-409,834	0
COST CENTER TOTAL CCENTER: LSUAM Fin and Admin FPO Elec	210,119	210,130	210,130	0
DRIVING WORKTAG: PG003550 LSUAM EI		Maintonan		
FUNCTION: 6-PLANT OP. & MAINT.	ectrical Systems	iviaiiiteilaii		
Salaries	1 269 000	1 /20 102	1 472 260	12 177
Related Benefits	1,368,999 580,183	1,430,183 580,629	1,472,360 586,909	42,177 6,280
TOTAL PERSONAL SERVICES	1,949,182	2,010,812	2,059,269	48,457
Travel	1,949,182	3,650	3,650	48,437
Operating Services	517,608	33,411	35,911	2,500
a because activities	317,000	33,411	33,311	2,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED 1	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Consultan	2017-18	2017-18	2018-19	2017-18
Supplies TOTAL OPERATING EXPENDITURES	283,021 800,629	703,885 740,946	701,385 740,946	-2,500
Professional Services	269	740,946	740,946	0
Other Charges	2,095	0	0	0
TOTAL OTHER CHARGES	2,093	0	0	0
Gen Acquisitions	2,304	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	2,752,174	2,757,225	2,805,682	48,457
DRIVING WORKTAG TOTAL	2,752,174	2,757,225	2,805,682	48,457
DRIVING WORKTAG: PG003551 LSUAM EI			_,,,,,,,	10,101
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-405,092	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-405,092	-330,644	-330,644	0
FUNCTION TOTAL	-405,092	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-405,092	-330,644	-330,644	0
COST CENTER TOTAL	2,347,083	2,426,581	2,475,038	48,457
CCENTER: LSUAM Fin and Admin FPO Envi	ironmental Servi	ces		
DRIVING WORKTAG: PG003552 LSUAM FF	O - Environmen	tal Services		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	188,015	183,430	188,932	5,502
Other Compensation	17,425	0	0	0
Related Benefits	79,297	74,469	75,312	842
TOTAL PERSONAL SERVICES	284,737	257,899	264,244	6,344
Operating Services	-41,965	24,500	24,500	0
Supplies	405	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	-41,561	52,954	52,954	0
Other Charges	3,778	0	0	0
TOTAL OTHER CHARGES	3,778	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	246.055	5,467	5,467	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	246,955	316,320	322,665	6,344
COST CENTER TOTAL	246,955 246,955	316,320 316,320	322,665	6,344
		· · · · · · · · · · · · · · · · · · ·	322,665	6,344
CCENTER: LSUAM Fin and Admin FPO Moving of University Department DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.	oving of officers	ity Departin		
Operating Services	0	0	52,000	52,000
TOTAL OPERATING EXPENDITURES	0	0	52,000	52,000
FUNCTION TOTAL	0	0	52,000	52,000
DRIVING WORKTAG TOTAL	0	0	52,000	52,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
COST CENTER TOTAL	0	0	52,000	52,000
CCENTER: LSUAM Fin and Admin FPO Wo	rk In Progress			
DRIVING WORKTAG: LSUAM Facility And Pr	operty Oversight	t - Insur		
FUNCTION: 9-TRANSFERS	1	ı		
Operating Services	-121,401	0	0	0
Supplies	121,401	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: PG003559 LSUAM W	ork in Process -	Outside Pu		
FUNCTION: 6-PLANT OP. & MAINT.	F6 F27	٥١	0	0
Operating Services TOTAL OPERATING EXPENDITURES	-56,537 -56,537	0	0	0
Gen Acquisitions	56,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,537	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 Plar	nning, Design and	d Constructio		
DRIVING WORKTAG: PG003563 LSUAM O				
FUNCTION: 6-PLANT OP. & MAINT.	_	_		
Salaries	1,795,490	1,968,911	2,019,700	50,789
Other Compensation	16,102	10,000	15,000	5,000
Related Benefits	804,298	799,344	805,089	5,745
TOTAL PERSONAL SERVICES	2,615,890	2,778,255	2,839,789	61,534
Travel	5,177	0	6,000	6,000
Operating Services	41,850	21,005	35,000	13,995
Supplies	18,076	122,673	97,678	-24,995
TOTAL OPERATING EXPENDITURES	65,104	143,678	138,678	-5,000
Professional Services	1,417	0	0	0
Other Charges	22,191	90	90	0
TOTAL OTHER CHARGES	23,607	90	90	0
FUNCTION TOTAL	2,704,600	2,922,023	2,978,557	56,534
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003566 LSUAM PI	2,704,600	2,922,023	2,978,557	56,534
FUNCTION: 6-PLANT OP. & MAINT.	DC Design - Char	geouts		
Operating Services	-279,403	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-279,403	-343,578	-343,578	0
FUNCTION TOTAL	-279,403	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-279,403	-343,578	-343,578	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG003568 LSUAM S	tudent Aides/Ne	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	11,433	0	0	0
TOTAL OPERATING EXPENDITURES	11,433	0	0	0
FUNCTION TOTAL	11,433	0	0	0
DRIVING WORKTAG TOTAL	11,433		0	0
COST CENTER TOTAL	2,436,630		2,634,979	56,534
CCENTER: LSUAM Miscellaneous Student F				
DRIVING WORKTAG: PG002694 LSUAM G	Graduate Admissi	on Applicati		
FUNCTION: 0-INSTRUCTION	_	· · · · · · · · · · · · · · · · · · ·		
Operating Services	6,931	0	0	0
TOTAL OPERATING EXPENDITURES	6,931	0	0	0
FUNCTION TOTAL	6,931	0	0	0
DRIVING WORKTAG TOTAL	6,931	0	0	0
COST CENTER TOTAL	6,931	0	0	0
CCENTER: LSUAM Fin and Admin FPO Cus				
DRIVING WORKTAG: PG008488 LSUAM F FUNCTION: 6-PLANT OP. & MAINT.	PO Customer Ser	vice Center		
Salaries	0	0	229,049	229,049
Related Benefits	0	0	91,303	91,303
TOTAL PERSONAL SERVICES	0	0	320,352	320,352
Travel	0	0	2,500	2,500
Operating Services	0	0	1,120	1,120
Supplies	0	0	2,850	2,850
TOTAL OPERATING EXPENDITURES	0	0	6,470	6,470
Professional Services	39	0	0	0
TOTAL OTHER CHARGES	39	0	0	0
Gen Acquisitions	0	0	2,733	2,733
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	2,733	2,733
FUNCTION TOTAL	39	0	329,555	329,555
DRIVING WORKTAG TOTAL	39	0	329,555	329,555
COST CENTER TOTAL	39	0	329,555	329,555
CCENTER: LSUAM Fin and Admin FPO Sou	uth Campus Oper	ations		
DRIVING WORKTAG: PG008505 LSUAM S	outh Campus - L	BTC Operatio		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	140,000	140,000
TOTAL OPERATING EXPENDITURES	0	0	140,000	140,000
FUNCTION TOTAL	0	0	140,000	140,000
DRIVING WORKTAG TOTAL	0	0	140,000	140,000
COST CENTER TOTAL	0	0	140,000	140,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
UNIT/COLLEGE TOTAL	71,302,275	75,045,383	77,848,153	2,802,770
UNIT/COLLEGE: Environmental Health and Sa		73,043,363	77,040,133	2,002,770
CCENTER: LSUAM Fin and Admin FPO Envi		th and Safety		
DRIVING WORKTAG: PG003378 LSUAM Of				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	460,965	492,279	505,123	12,844
Other Compensation	25,741	30,721	30,721	0
Related Benefits	201,198	204,195	205,610	1,416
TOTAL PERSONAL SERVICES	687,904	727,195	741,454	14,260
Travel	2,330	5,000	5,000	0
Operating Services	10,946	10,501	10,501	0
Supplies	8,635	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	21,911	22,501	22,501	0
Professional Services	1,872	0	0	0
Other Charges	111	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
Gen Acquisitions	711	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	711	0	0	0
FUNCTION TOTAL	712,509	749,696	763,955	14,260
DRIVING WORKTAG TOTAL	712,509	749,696	763,955	14,260
DRIVING WORKTAG: PG003379 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,069	0	0	0
TOTAL OPERATING EXPENDITURES	1,069	0	0	0
FUNCTION TOTAL	1,069	0	0	0
DRIVING WORKTAG TOTAL	1,069	0	0	0
COST CENTER TOTAL	713,578	749,696	763,955	14,260
UNIT/COLLEGE TOTAL	713,578	749,696	763,955	14,260
UNIT/COLLEGE: Information Technology Servi				
CCENTER: LSUAM Fin and Admin Data Arc DRIVING WORKTAG: PG003243 LSUAM Data Arc				
FUNCTION: 5-INSTITUTIONAL SUPPORT	ata Architecture			
Salaries	2,454,367	2,909,018	3,748,380	839,362
Other Compensation	100,271	2,303,018	186,710	-20,000
Related Benefits	1,176,478	1,168,037	1,408,682	240,645
TOTAL PERSONAL SERVICES	3,731,115	4,283,765	5,343,772	1,060,007
Travel	20,302	7,203,703	0,3 13,7 72 0	1,000,007
Operating Services	28,192	38,000	25,000	-13,000
Supplies	101,001	41,533	0	-41,533
TOTAL OPERATING EXPENDITURES	149,496	79,533	25,000	-54,533

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Professional Services	1,282	3,841	0	-3,841
Other Charges	180	0	0	0
TOTAL OTHER CHARGES	1,462	3,841	0	-3,841
Gen Acquisitions	0	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	0	-2,500
FUNCTION TOTAL	3,882,072	4,369,639	5,368,772	999,133
DRIVING WORKTAG TOTAL	3,882,072	4,369,639	5,368,772	999,133
COST CENTER TOTAL	3,882,072	4,369,639	5,368,772	999,133
CCENTER: LSUAM Fin and Admin Service a				
DRIVING WORKTAG: PG003249 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,444	0	0	0
TOTAL PERSONAL SERVICES	1,444	0	0	0
FUNCTION TOTAL	1,444	0	0	0
DRIVING WORKTAG TOTAL	1,444	0	0	0
DRIVING WORKTAG: PG003250 LSUAM Se	rvice and Opera	tions		
FUNCTION: 3-ACADEMIC SUPPORT		00		
Salaries	724,214	824,559	1,331,487	506,928
Related Benefits	318,050	317,536	521,037	203,500
TOTAL PERSONAL SERVICES	1,042,264	1,142,095	1,852,524	710,428
Travel	7,301 9,163	14,000	9,000	6,000
Operating Services Supplies	11,576	14,000 10,350	8,000	-6,000 -10,350
TOTAL OPERATING EXPENDITURES			0 8,000	
Professional Services	28,040 112	24,330	0,000	-10,530
Other Charges	1,246	0	0	0
TOTAL OTHER CHARGES	1,358	0	0	0
Gen Acquisitions	174	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	174	5,000	0	-5,000
FUNCTION TOTAL	1,071,837	1,171,445	1,860,524	689,078
DRIVING WORKTAG TOTAL	1,071,837	1,171,445	1,860,524	689,078
DRIVING WORKTAG: PG003253 LSUAM Co			_,	555,515
FUNCTION: 3-ACADEMIC SUPPORT	, p. 1. 0 - 1.			
Salaries	6,480	0	0	0
Related Benefits	2,884	0	0	0
TOTAL PERSONAL SERVICES	9,364	0	0	0
Operating Services	25,269	-64,138	-64,138	0
Supplies	44,028	64,138	64,138	0
TOTAL OPERATING EXPENDITURES	69,297	0	0	0
Gen Acquisitions	29,062	0	0	0

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	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,062	0	0	0
FUNCTION TOTAL	107,723	0	0	0
DRIVING WORKTAG TOTAL	107,723	0	0	0
DRIVING WORKTAG: PG003254 LSUAM A	cademic Technol	ogies and Fa		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	348,855	258,341	57,437	-200,904
Other Compensation	0	17,020	17,020	0
Related Benefits	147,133	99,487	22,476	-77,010
TOTAL PERSONAL SERVICES	495,989	374,848	96,933	-277,914
Operating Services	686	1,606	700	-906
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	806	1,606	700	-906
FUNCTION TOTAL	496,794	376,454	97,633	-278,820
DRIVING WORKTAG TOTAL	496,794	376,454	97,633	-278,820
DRIVING WORKTAG: PG003255 LSUAM In	istitutional Photo	ograpner		
FUNCTION: 3-ACADEMIC SUPPORT		0.007	0.007	0
Travel	7 401	8,807	8,807	0
Operating Services	-7,401	-5,000	-5,000	0
Supplies TOTAL OPERATING EXPENDITURES	280 -7,121	5,000 8,807	5,000 8,807	0
FUNCTION TOTAL	-7,121	8,807	8,807	0
DRIVING WORKTAG TOTAL	-7,121	8,807	8,807	0
DRIVING WORKTAG: PG003257 LSUAM N			0,007	0
FUNCTION: 3-ACADEMIC SUPPORT	TOOGIC ECATTITIES	viariagement 5		
Salaries	157,850	237,578	52,573	-185,005
Related Benefits	136,818	69,882	20,573	-49,309
TOTAL PERSONAL SERVICES	294,668	307,460	73,146	-234,314
Operating Services	1,132	3,970	0	-3,970
Supplies	50,000	43,533	0	-43,533
TOTAL OPERATING EXPENDITURES	51,132	47,503	0	-47,503
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	345,830	354,963	73,146	-281,817
DRIVING WORKTAG TOTAL	345,830	354,963	73,146	-281,817
DRIVING WORKTAG: PG003259 LSUAM St	tudent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11,716	0	0	0
TOTAL OPERATING EXPENDITURES	11,716	0	0	0
FUNCTION TOTAL	11,716	0	0	0
DRIVING WORKTAG TOTAL	11,716	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2018 10. /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG003260 LSUAM W			2018-19	2017-18
FUNCTION: 3-ACADEMIC SUPPORT	TOTRY Study - Acad	иетте заррог		
Other Compensation	1,692	0	0	0
TOTAL PERSONAL SERVICES	1,692	0	0	0
FUNCTION TOTAL	1,692	0	0	0
DRIVING WORKTAG TOTAL	1,692	0	0	0
COST CENTER TOTAL	2,029,914	1,911,669	2,040,110	128,441
CCENTER: LSUAM Fin and Admin ASRM Lo			, , ,	,
DRIVING WORKTAG: PG008491 LSUAM St	ate Appropriation	ons - LONI		
FUNCTION: 2-PUBLIC SERVICE				
Gen Acquisitions	0	2,000,000	0	-2,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000,000	0	-2,000,000
FUNCTION TOTAL	0	2,000,000	0	-2,000,000
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,746,873	0	0	0
Supplies	253,127	0	0	0
TOTAL OPERATING EXPENDITURES	2,000,000	0	0	0
FUNCTION TOTAL	2,000,000	0	0	0
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	-2,000,000
COST CENTER TOTAL	2,000,000	2,000,000	0	-2,000,000
CCENTER: LSUAM Fin and Admin ASRM To				
DRIVING WORKTAG: PG003267 LSUAM U	niversity Networ	king and In		
FUNCTION: 3-ACADEMIC SUPPORT	1	· · · · · · · · · · · · · · · · · · ·		
Salaries	286,590			-271,054
Related Benefits	120,872	137,563	33,717	-103,846
TOTAL PERSONAL SERVICES	407,462	494,779	119,879	-374,900
Operating Services	-40,035	4,309	4,309	0
Supplies	6,776	0	0	0
TOTAL OPERATING EXPENDITURES	-33,259	4,309	4,309	0
Other Charges	20,763	0	0	0
TOTAL OTHER CHARGES	20,763	400.000	124 199	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	394,966	499,088	124,188 124,188	-374,900
DRIVING WORKTAG: PG003268 LSUAM TS	394,966	499,088	124,188	-374,900
FUNCTION: 3-ACADEMIC SUPPORT	oc charges - Oth	er campuses		
Operating Services	-477,630	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-477,630 -477,630		-318,284	0
FUNCTION TOTAL	-477,630 -477,630	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-477,630	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pa	· · · · · · · · · · · · · · · · · · ·		313,204	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 5-INSTITUTIONAL SUPPORT	•	•		
Operating Services	-8,585	0	0	0
Supplies	1,577	0	0	0
TOTAL OPERATING EXPENDITURES	-7,008	0	0	0
Gen Acquisitions	1,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,797	0	0	0
FUNCTION TOTAL	-5,211	0	0	0
DRIVING WORKTAG TOTAL	-5,211	0	0	0
DRIVING WORKTAG: PG003271 LSUAM R	ecurring Telecom	imunications		
FUNCTION: 5-INSTITUTIONAL SUPPORT	725.040	040 245	240 447	500.050
Salaries Other Companyation	735,948	848,215	248,147	-600,068
Other Compensation Related Benefits	70,360 357,067	125,000 410,965	125,000 410,965	0
TOTAL PERSONAL SERVICES	1,163,374	1,384,180	784,112	-600,068
Travel	11,871	50,000	50,000	-000,008
Operating Services	-2,146,711	-1,760,852	-1,160,784	600,068
Supplies	184,497	193,480	193,480	0
TOTAL OPERATING EXPENDITURES	-1,950,343	-1,517,372	-917,304	600,068
Professional Services	11,100	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	11,200	0	0	0
Gen Acquisitions	1,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,950	0	0	0
FUNCTION TOTAL	-773,819	-133,192	-133,192	0
DRIVING WORKTAG TOTAL	-773,819	-133,192	-133,192	0
DRIVING WORKTAG: PG003272 LSUAM Lo	ong Distance Cha	rges		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	23,276	38,684	30,380	-8,304
Related Benefits	10,358	17,337	17,337	0
TOTAL PERSONAL SERVICES	33,634	56,021	47,717	-8,304
Operating Services	-49,691	-71,072	-62,768	8,304
Supplies TOTAL COSTATING EXPENDITURES	0	26,431	26,431	0 204
TOTAL OPERATING EXPENDITURES	-49,691	-44,641	-36,337	8,304
FUNCTION TOTAL	-16,057	11,380	11,380	0
DRIVING WORKTAG: DC002272 LSUAM N	-16,057	11,380	11,380	0
DRIVING WORKTAG: PG003273 LSUAM N FUNCTION: 5-INSTITUTIONAL SUPPORT	erwork charges			
Salaries	2,737,633	3,285,475	3,868,957	583,482
Other Compensation	155,677	100,000	100,000	0
Related Benefits	1,271,220	1,461,146	1,461,146	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
•				
Detail of Driving Worktag Costs by Function	I			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CED MOSS	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	4,164,531	4,846,621	5,430,103	583,482
Travel	77,339	75,000	75,000 5,842,400	F92.492
Operating Services	-4,678,149	-5,259,017	-5,842,499	-583,482
Supplies TOTAL OPERATING EXPENDITURES	688,136	290,972 -4,893,045	290,972 -5,476,527	E92.492
Professional Services	-3,912,674 24,574	-4,693,043	-5,476,527	-583,482 0
Other Charges	3,195	0	0	0
TOTAL OTHER CHARGES	27,769	0	0	0
Gen Acquisitions	61,451	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,451	0	0	0
FUNCTION TOTAL	341,076	-46,424	-46,424	0
DRIVING WORKTAG TOTAL	341,076	-46,424	-46,424	0
DRIVING WORKTAG: PG003274 LSUAM La		•	,	-
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,586,128	-478,500	-478,500	0
Supplies	624,290	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	-961,838	-248,500	-248,500	0
Gen Acquisitions	611,287	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611,287	248,500	248,500	0
FUNCTION TOTAL	-350,551	0	0	0
DRIVING WORKTAG TOTAL	-350,551	0	0	0
DRIVING WORKTAG: PG003275 LSUAM In	frastructure As A	A Service		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	70,694	123,657	29,407	-94,250
Related Benefits	31,459	55,027	55,027	0
TOTAL PERSONAL SERVICES	102,153	178,684	84,434	-94,250
Travel	14,319	20,000	20,000	0
Operating Services	-549,227	-151,147	-56,897	94,250
Supplies	1,224	3,679	3,679	0
TOTAL OPERATING EXPENDITURES	-533,683	-127,468	-33,218	94,250
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
FUNCTION TOTAL	-431,451	51,216	51,216	0
DRIVING WORKTAG TOTAL	-431,451	51,216	51,216	0
·	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT	I	_1	_1	
Other Compensation	1,110	0	0	0
TOTAL PERSONAL SERVICES	1,110	0	0	0
Operating Services	1,485	0	0	0
TOTAL OPERATING EXPENDITURES	1,485	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	2,595		0	0
DRIVING WORKTAG TOTAL	2,595	0	0	0
DRIVING WORKTAG: PG007130 LSUAM Te	clcommunication	ns - 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	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG007131 LSUAM Te	elecommunication	ons - Depreci		
FUNCTION: 9-TRANSFERS		-		
Other Charges	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 In	frastructure as a	Service		
FUNCTION: 9-TRANSFERS	100,000	100.000	100.000	0
Other Charges TOTAL OTHER CHARGES	100,000 100,000	· ·	100,000 100,000	0
FUNCTION TOTAL	100,000	100,000	100,000	0
DRIVING WORKTAG TOTAL	100,000		100,000	0
COST CENTER TOTAL	-766,081	613,784	238,884	-374,900
CCENTER: LSUAM Fin and Admin Research	•	·	230,004	374,500
DRIVING WORKTAG: PG003285 LSUAM St				
FUNCTION: 0-INSTRUCTION				
Salaries	360,344	600,793	177,331	-423,462
Other Compensation	9,214	0	0	0
Related Benefits	161,611	247,933	72,164	-175,769
TOTAL PERSONAL SERVICES	531,169	848,726	249,495	-599,231
Operating Services	4,781	8,051	0	-8,051
TOTAL OPERATING EXPENDITURES	4,781	8,051	0	-8,051
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	536,000	856,777	249,495	-607,282
DRIVING WORKTAG TOTAL	536,000		249,495	-607,282
·	udent Aides/Ne	tworking		
FUNCTION: 0-INSTRUCTION		1		
Other Compensation	1,550		0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

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Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG008565 LSUAM W FUNCTION: 0-INSTRUCTION	orkstudy - Fin ar	na Aamin -		
Other Compensation	1,638	0	0	0
TOTAL PERSONAL SERVICES	1,638	0	0	0
FUNCTION TOTAL	1,638	0	0	0
DRIVING WORKTAG TOTAL	1,638	0	0	0
COST CENTER TOTAL	539,188	856,777	249,495	-607,282
CCENTER: LSUAM Fin and Admin ASRM H	igh Performance	Computing Gro	u	
DRIVING WORKTAG: PG003294 LSUAM H	PC-1 - High Perfo	rmance Com		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	554,308	703,231	1,219,098	515,867
Other Compensation	0	8,023	8,023	0
Related Benefits	240,687	270,813	477,057	206,244
TOTAL PERSONAL SERVICES	794,994	982,067	1,704,178	722,111
Travel	40,592	10,000	10,000	01 215
Operating Services	10,381	141,215	60,000	-81,215
Supplies TOTAL OPERATING EXPENDITURES	198,529 249,503	98,100 249,315	100,000 170,000	1,900 -79,315
Gen Acquisitions	249,303	5,400	170,000	-5,400
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,400	0	-5,400
FUNCTION TOTAL	1,044,497	1,236,782	1,874,178	637,396
DRIVING WORKTAG TOTAL	1,044,497	1,236,782	1,874,178	637,396
DRIVING WORKTAG: PG003295 LSUAM St			· · · · · · · · · · · · · · · · · · ·	
FUNCTION: 3-ACADEMIC SUPPORT		-		
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	1,044,630	1,236,782	1,874,178	637,396
UNIT/COLLEGE TOTAL	8,729,723	10,988,651	9,771,438	-1,217,213
UNIT/COLLEGE: Risk Management				
CCENTER: LSUAM Fin and Admin ASRM D				
DRIVING WORKTAG: PG003214 LSUAM RI FUNCTION: 6-PLANT OP. & MAINT.	sk ividiidgement			
Salaries	440,914	501,839	525,179	23,340
Other Compensation	31,549	301,839	0	23,340 N
Related Benefits	196,403	203,738	209,346	5,608
TOTAL PERSONAL SERVICES	668,867	705,577	734,525	28,948
Travel	23,227	5,071	5,071	0
Operating Services	20,047	71,929	71,929	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
Supplies	14,079	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	57,354	86,000	86,000	0
Professional Services	405	0	0	0
Other Charges	1,515	0	0	0
TOTAL OTHER CHARGES	1,919	0	0	0
Gen Acquisitions	5,198	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,198	0	0	0
FUNCTION TOTAL	733,338	791,577	820,525	28,948
DRIVING WORKTAG TOTAL	733,338	791,577	820,525	28,948
DRIVING WORKTAG: PG003215 LSUAM Ri	sk Management	Safety Proje		
FUNCTION: 6-PLANT OP. & MAINT.		T.		
Operating Services	51,322	120,000	120,000	0
Supplies	30,248	0	0	0
TOTAL OPERATING EXPENDITURES	81,570	120,000	120,000	0
Gen Acquisitions	2,941	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,941	0	0	0
FUNCTION TOTAL	84,511	120,000	120,000	0
DRIVING WORKTAG TOTAL	84,511	120,000	120,000	0
DRIVING WORKTAG: PG003216 LSUAM RI	sk Management	External Exp		
FUNCTION: 6-PLANT OP. & MAINT.	4 250	0	0	0
Other Compensation	1,350	0	0	0
Related Benefits TOTAL PERSONAL SERVICES	569	0	0	0
Operating Services	1,919 568,239	776,000	821,000	45,000
TOTAL OPERATING EXPENDITURES	568,239	776,000	821,000	45,000
Professional Services	58,190	770,000	0	43,000
TOTAL OTHER CHARGES	58,190	0	0	0
FUNCTION TOTAL	628,348	776,000	821,000	45,000
DRIVING WORKTAG TOTAL	628,348	776,000	821,000	45,000
DRIVING WORKTAG: PG003217 LSUAM Sa		· ·	011,000	.5,555
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-249,085	-249,085	-294,162	-45,077
TOTAL OPERATING EXPENDITURES	-249,085	-249,085	-294,162	-45,077
FUNCTION TOTAL	-249,085	-249,085	-294,162	-45,077
DRIVING WORKTAG TOTAL	-249,085	-249,085	-294,162	-45,077
DRIVING WORKTAG: PG003218 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	1,973	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	1,973	0	0	0
FUNCTION TOTAL	3,523	0	0	0
DRIVING WORKTAG TOTAL	3,523	0	0	0
COST CENTER TOTAL	1,200,635	1,438,492	1,467,363	28,871
UNIT/COLLEGE TOTAL	1,200,635	1,438,492	1,467,363	28,871
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM Strategic Init Vice President				
DRIVING WORKTAG: PG002912 LSUAM St	rategic Initiative	s - Unde		
FUNCTION: 2-PUBLIC SERVICE		_1		
Operating Services	-420	0	0	0
Supplies	371	0	0	0
TOTAL OPERATING EXPENDITURES	-49	0	0	0
Other Charges	969	0	0	0
TOTAL OTHER CHARGES	969	0	0	0
FUNCTION TOTAL	920	0	0	0
DRIVING WORKTAG, DC002014 LISUAM LV	920	0	0	0
DRIVING WORKTAG: PG002914 LSUAM VIFUNCTION: 5-INSTITUTIONAL SUPPORT	ce President Or :	Strategic		
Salaries	337,714	407,464	450,951	43,487
Other Compensation	673	1,264	1,264	43,467
Related Benefits	151,745	152,752	161,431	8,679
TOTAL PERSONAL SERVICES	490,132	561,480	613,646	52,166
Operating Services	9,033	6,377	6,377	0
Supplies	2,295		2,600	0
TOTAL OPERATING EXPENDITURES	11,328	8,977	8,977	0
FUNCTION TOTAL	501,460	570,457	622,623	52,166
DRIVING WORKTAG TOTAL	501,460	570,457	622,623	52,166
DRIVING WORKTAG: PG002915 LSUAM St	udent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,859	0	0	0
TOTAL PERSONAL SERVICES	2,859	0	0	0
Operating Services	1,202	0	0	0
TOTAL OPERATING EXPENDITURES	1,202	0	0	0
FUNCTION TOTAL	4,061	0	0	0
DRIVING WORKTAG TOTAL	4,061	0	0	0
DRIVING WORKTAG: PG002916 LSUAM W	ork Study - I/S -	VC Public		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	15	0	0	0
TOTAL PERSONAL SERVICES	15	0	0	0
FUNCTION TOTAL	15	0	0	0

Form BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function ACTUAL 2017-18 2018-19 2018-19+ 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function
Function/Department
DRIVING WORKTAG TOTAL 15
DRIVING WORKTAG TOTAL 15
COST CENTER TOTAL 506,456 570,457 622,623 52,1 UNIT/COLLEGE TOTAL 506,456 570,457 622,623 52,1 UNIT/COLLEGE: LSUAM Center for Computation and Technology CCENTER: LSUAM ORED CCT Directors Office DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 3,336 0 0 TOTAL PERSONAL SERVICES 3,336 0 0 FUNCTION TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1
UNIT/COLLEGE TOTAL 506,456 570,457 622,623 52,1 UNIT/COLLEGE: LSUAM Center for Computation and Technology CCENTER: LSUAM ORED CCT Directors Office DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 3,336 0 0 TOTAL PERSONAL SERVICES 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
UNIT/COLLEGE: LSUAM Center for Computation and Technology
CCENTER: LSUAM ORED CCT Directors Office DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION Other Compensation 3,336 0 0 TOTAL PERSONAL SERVICES 3,336 0 0 FUNCTION TOTAL 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
FUNCTION: 0-INSTRUCTION Other Compensation 3,336 0 0 TOTAL PERSONAL SERVICES 3,336 0 0 FUNCTION TOTAL 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Other Compensation 3,336 0 0 TOTAL PERSONAL SERVICES 3,336 0 0 FUNCTION TOTAL 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
TOTAL PERSONAL SERVICES 3,336 0 0 0 0 FUNCTION TOTAL 3,336 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
FUNCTION TOTAL 3,336 0 0 DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
DRIVING WORKTAG TOTAL 3,336 0 0 DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT FUNCTION: 1-RESEARCH 1,000 0 0 Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
FUNCTION: 1-RESEARCH Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Other Compensation 1,000 0 0 TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T TUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
TOTAL PERSONAL SERVICES 1,000 0 0 FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
FUNCTION TOTAL 1,000 0 0 DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
DRIVING WORKTAG TOTAL 1,000 0 0 DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
FUNCTION: 1-RESEARCH Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Salaries 338,918 630,765 795,153 164,3 Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Other Compensation 44,914 20,000 20,000 Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Related Benefits 149,931 260,520 316,642 56,1 TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
TOTAL PERSONAL SERVICES 533,763 911,285 1,131,795 220,5
Travel I 101.077I 17.834I 24.681I 6.8
Operating Services 3,074 0 0
Supplies 13,008 0 0
TOTAL OPERATING EXPENDITURES 117,158 17,834 24,681 6,8
Professional Services 18,788 0 0
Other Charges 1,099 0 0
TOTAL OTHER CHARGES 19,888 0 0
Gen Acquisitions 66,355 272,761 272,761 TOTAL ACQUISITIONS & MAJOR REPAIRS 66,355 272,761 272,761
FUNCTION TOTAL 737,164 1,201,880 1,429,237 227,3 DRIVING WORKTAG TOTAL 737,164 1,201,880 1,429,237 227,3
DRIVING WORKTAG TOTAL 757,104 1,201,880 1,429,237 227,5 DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support
FUNCTION: 1-RESEARCH
Travel 187 0 0
Operating Services 622 0 0
Supplies 1,358 0 0
TOTAL OPERATING EXPENDITURES 2,167 0 0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Professional Services	130	0	0	0
Other Charges	1,011	0	0	0
TOTAL OTHER CHARGES	1,141	0	0	0
FUNCTION TOTAL	3,309	0	0	0
DRIVING WORKTAG TOTAL	3,309	0	0	0
DRIVING WORKTAG: PG001818 LSUAM CO	CT - Director Disc	retionary		
FUNCTION: 1-RESEARCH				
Salaries	0	77,558	27,558	-50,000
Related Benefits	0	32,033	10,974	-21,059
TOTAL PERSONAL SERVICES	0	109,591	38,532	-71,059
Travel	3,953	0	0	0
Operating Services	6,330	0	0	0
TOTAL OPERATING EXPENDITURES	10,283	0	0	0
FUNCTION TOTAL	10,283	109,591	38,532	-71,059
DRIVING WORKTAG TOTAL	10,283	109,591	38,532	-71,059
DRIVING WORKTAG: PG001820 LSUAM CO	CT - Distinguishe	d Post Doc		
FUNCTION: 1-RESEARCH	F0.000	50,000	50,000	0
Salaries	50,000	50,000	50,000	740
Related Benefits TOTAL PERSONAL SERVICES	21,088 71,088	20,651 70,651	19,911 69,911	-740 -740
Professional Services	27	70,031	09,911	-740
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	71,115	70,651	69,911	-740
DRIVING WORKTAG TOTAL	71,115		69,911	-740
DRIVING WORKTAG: PG007866 LSUAM St		. 0,00=	00,011	,
FUNCTION: 1-RESEARCH				
Salaries	16,111	0	0	0
Other Compensation	17,052	0	0	0
Related Benefits	6,795	0	0	0
TOTAL PERSONAL SERVICES	39,958	0	0	0
Travel	1,247	0	0	0
Operating Services	98	0	0	0
Supplies	7,502	0	0	0
TOTAL OPERATING EXPENDITURES	8,847	0	0	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
FUNCTION TOTAL	49,145	0	0	0
DRIVING WORKTAG TOTAL	49,145	0	0	0
DRIVING WORKTAG: PG008004 LSUAM CO	CT ISC Conference	e		
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Travel	10,486	0	0	0
Operating Services	4,640	0	0	0
TOTAL OPERATING EXPENDITURES	15,126	0	0	0
FUNCTION TOTAL	15,126	0	0	0
DRIVING WORKTAG TOTAL	15,126	0	0	0
DRIVING WORKTAG: PG008223 LSUAM CO	CT Brain STEM Pr	ogram		
FUNCTION: 1-RESEARCH				
Operating Services	12,400	0	0	0
TOTAL OPERATING EXPENDITURES	12,400	0	0	0
Professional Services	2,893	0	0	0
TOTAL OTHER CHARGES	2,893	0	0	0
FUNCTION TOTAL	15,293	0	0	0
DRIVING WORKTAG TOTAL	15,293	0	0	0
DRIVING WORKTAG: PG008259 LSUAM CCT Finite Element Rodeo				
FUNCTION: 2-PUBLIC SERVICE		۵۱		
Other Charges	1,533	0	0	0
TOTAL OTHER CHARGES	1,533	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	1,533 1,533	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008351 LSUAM CA	, ,		U	U
FUNCTION: 1-RESEARCH	AIVID Clean Room	!		
Salaries	0	0	55,000	55,000
Related Benefits	0	0	21,902	21,902
TOTAL PERSONAL SERVICES	0	0	76,902	
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	25	0	76,902	76,902
DRIVING WORKTAG TOTAL	25	0	76,902	76,902
COST CENTER TOTAL	907,327	1,382,122	1,614,581	232,459
CCENTER: LSUAM ORED CCT Office of Adv	ancement			
DRIVING WORKTAG: PG001839 LSUAM CO	CT - Supercompu	ting		
FUNCTION: 1-RESEARCH				
Travel	32,423	20,000	20,000	0
Operating Services	58,076	40,000	40,000	0
Supplies	7,634	0	0	0
TOTAL OPERATING EXPENDITURES	98,134	60,000	60,000	0
Other Charges	1,020	0	0	0
TOTAL OTHER CHARGES	1,020	0	0	0
Gen Acquisitions	92,520	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	92,520	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	191,674	60,000	60,000	0
DRIVING WORKTAG TOTAL	191,674	60,000	60,000	0
COST CENTER TOTAL	191,674	60,000	60,000	0
CCENTER: LSUAM ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CO	CT - Administrati	on		
FUNCTION: 1-RESEARCH				
Salaries	285,288	608,070	641,698	33,628
Other Compensation	7,922	0	0	0
Related Benefits	120,323	251,147	255,534	4,387
TOTAL PERSONAL SERVICES	413,534	859,217	897,232	38,015
Travel	32	0	0	0
Operating Services	207,798 26,979	243,147 0	243,147 0	0
Supplies TOTAL OPERATING EXPENDITURES	234,809	243,147	243,147	0
Gen Acquisitions	75,029	243,147	243,147	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,029	0	0	0
FUNCTION TOTAL	723,372	1,102,364	1,140,379	38,015
DRIVING WORKTAG TOTAL	723,372	1,102,364	1,140,379	38,015
COST CENTER TOTAL	723,372	1,102,364	1,140,379	38,015
CCENTER: LSUAM ORED CCT Enablement	,	, ,	, ,	,
DRIVING WORKTAG: LSUAM CS 2015 Loui	siana Biomedica	l Research		
FUNCTION: 1-RESEARCH				
Salaries	51,083	0	0	0
TOTAL PERSONAL SERVICES	51,083	0	0	0
FUNCTION TOTAL	51,083	0	0	0
DRIVING WORKTAG TOTAL	51,083	0	0	0
	Experimental Ir	nfectious		
FUNCTION: 1-RESEARCH		_1	_1	
Salaries	27,454	0	0	0
TOTAL PERSONAL SERVICES	27,454	0	0	0
FUNCTION TOTAL	27,454	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001842 LSUAM CO	27,454	0 ructuro Do	0	0
FUNCTION: 1-RESEARCH	or - Cyberilliasti	i detare De		
Salaries	406,710	1,174,122	1,093,515	-80,607
Other Compensation	26,659	0	0	00,007 N
Related Benefits	210,927	484,939	435,454	-49,485
TOTAL PERSONAL SERVICES	644,297	1,659,061	1,528,969	-130,092
Operating Services	2,357	0	0	0
Supplies	3,517	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
	2017-18	2017-18	2018-19	2017-18	
TOTAL OPERATING EXPENDITURES	5,874	0	0	0	
Professional Services	72	0	0	0	
TOTAL OTHER CHARGES	72	0	0	0	
FUNCTION TOTAL	650,243	1,659,061	1,528,969	-130,092	
DRIVING WORKTAG TOTAL	650,243	1,659,061	1,528,969	-130,092	
COST CENTER TOTAL	728,781	1,659,061	1,528,969	-130,092	
CCENTER: LSUAM ORED CCT Research Cor					
DRIVING WORKTAG: PG001844 LSUAM RE	esearch Commur	nications			
FUNCTION: 1-RESEARCH	22.207	77.426	00.424	11 205	
Salaries	33,207	77,136	88,421	11,285	
Related Benefits	14,005	31,859	35,211	3,352	
TOTAL PERSONAL SERVICES	47,212	108,995	123,632	14,637	
FUNCTION TOTAL	47,212	108,995	123,632	14,637	
DRIVING WORKTAG TOTAL	47,212	108,995	123,632	14,637	
COST CENTER TOTAL	47,212	108,995	123,632	14,637	
·	CCENTER: LSUAM ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 LSUAM Re	esearch and Adv	anced Comput			
FUNCTION: 1-RESEARCH	272.040	424 250	425.067	2.700	
Salaries	373,940	431,359	435,067	3,708	
Other Compensation	60,413	170.161	172.250	0	
Related Benefits	160,948	178,161	173,250	-4,911	
TOTAL PERSONAL SERVICES	595,302	609,520	608,317	-1,203	
Operating Services	11,458	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	6,547	<u> </u>	0		
TOTAL OPERATING EXPENDITURES	18,006	0		0	
Professional Services TOTAL OTHER CHARGES	25 25	0	0	0	
Gen Acquisitions	394	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	394	0	0	0	
FUNCTION TOTAL	613,726	609,520	608,317	-1,203	
DRIVING WORKTAG TOTAL	613,726	609,520	608,317	-1,203	
COST CENTER TOTAL	613,726	609,520	608,317	-1,203	
CCENTER: LSUAM ORED CCT General Deve	·	•	008,317	-1,203	
DRIVING WORKTAG: PG001847 LSUAM Co					
FUNCTION: 1-RESEARCH	inpetitive onde	igrau and di			
	49 E40	/E 0E2	/E 0E2	0	
Other Compensation TOTAL PERSONAL SERVICES	48,549 48,549	45,853 45,853	45,853 45,853	0	
FUNCTION TOTAL	48,549	45,853	45,853	0	
DRIVING WORKTAG TOTAL	48,549	45,853	45,853	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001875 LSUAM Sh	·	•	43,033	0	
DIVINA MOUVIAO" LAOOTO12 F20HIM 21	ieitori o dpu ivot	JC3			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	A CTUAL	DUDGETED	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 1-RESEARCH	2017-18	2017-18	2018-19	2017-18
Salaries	0	50,000	0	-50,000
Related Benefits	0	20,651	0	-20,651
TOTAL PERSONAL SERVICES	0	70,651	0	-70,651
FUNCTION TOTAL	0	70,651	0	-70,651
DRIVING WORKTAG TOTAL	0	70,651	0	-70,651
COST CENTER TOTAL	48,549	116,504	45,853	-70,651
CCENTER: LSUAM ORED CCT Core Comput	·	110,304	43,633	-70,031
DRIVING WORKTAG: PG001881 LSUAM CO		tational Sci		
FUNCTION: 1-RESEARCH				
Salaries	308,531	276,290	285,360	9,070
Related Benefits	130,126	114,114	113,635	-479
TOTAL PERSONAL SERVICES	438,657	390,404	398,995	8,591
Travel	5,796	0	0	0,331
Operating Services	226	0	0	0
Supplies	2,323	0	0	0
TOTAL OPERATING EXPENDITURES	8,345	0	0	0
Professional Services	12,644	0	0	0
Other Charges	4,036	0	0	0
TOTAL OTHER CHARGES	16,679	0	0	0
Gen Acquisitions	1,826	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,826	40,000	40,000	0
FUNCTION TOTAL	465,508	430,404	438,995	8,591
DRIVING WORKTAG TOTAL	465,508	430,404	438,995	8,591
COST CENTER TOTAL	465,508	430,404	438,995	8,591
CCENTER: LSUAM ORED CCT System Scien		•	/	-7
DRIVING WORKTAG: PG001897 LSUAM CO				
FUNCTION: 1-RESEARCH	,			
Salaries	212,127	266,365	278,084	11,719
Related Benefits	89,467	110,015	110,737	722
TOTAL PERSONAL SERVICES	301,594	376,380	388,821	12,441
Travel	8,558	0	0	0
TOTAL OPERATING EXPENDITURES	8,558	0	0	0
Other Charges	2,308	0	0	0
TOTAL OTHER CHARGES	2,308	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	312,459	416,380	428,821	12,441
DRIVING WORKTAG TOTAL	312,459	416,380	428,821	12,441
DRIVING WORKTAG: PG001901 LSUAM Pa	arkS Bioinformat	ics		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
E attia / Danatanat	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 1-RESEARCH				
Travel	10,552	0	0	0
Operating Services	52	0	0	0
Supplies	2,628	0	0	0
TOTAL OPERATING EXPENDITURES	13,233	0	0	0
FUNCTION TOTAL	13,233	0	0	0
DRIVING WORKTAG TOTAL	13,233	0	0	0
DRIVING WORKTAG: PG001903 LSUAM Ss	se Focus Area Lea	nd Support		
FUNCTION: 1-RESEARCH	1	-1		
Travel	1,500	0	0	0
Operating Services	495	0	0	0
TOTAL OPERATING EXPENDITURES	1,995	0	0	0
FUNCTION TOTAL	1,995	0	0	0
DRIVING WORKTAG TOTAL	1,995	0	420,024	12.441
COST CENTER TOTAL	327,687	416,380	428,821	12,441
CCENTER: LSUAM ORED CCT Coast to Cosmos DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH	CT - COAST TO COS	illos Reseal		
Salaries	344,248	341,454	352,385	10,931
Other Compensation	17,278	341,434	332,383	10,551
Related Benefits	143,820	141,028	140,325	-703
TOTAL PERSONAL SERVICES	505,346	482,482	492,710	10,228
Travel	5,193	0	0	0
Operating Services	1,405	0	0	0
Supplies	536	0	0	0
TOTAL OPERATING EXPENDITURES	7,134	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	512,480	522,482	532,710	10,228
DRIVING WORKTAG TOTAL	512,480	522,482	532,710	10,228
DRIVING WORKTAG: PG001915 LSUAM Pt	ullin Research Su	pport		
FUNCTION: 1-RESEARCH				
Salaries	22,811	0	0	0
Related Benefits	9,621	0	0	0
TOTAL PERSONAL SERVICES	32,431	0	0	0
FUNCTION TOTAL	32,431	0	0	0
DRIVING WORKTAG TOTAL	32,431	0	0	0
DRIVING WORKTAG: PG001919 LSUAM O	zdemir Start-Up			
FUNCTION: 1-RESEARCH				
Other Compensation	2,333	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
<u> </u>					
Detail of Driving Worktag Costs by Function		DUD OFTED I	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
TOTAL DEDCOMAL CEDVICES	2017-18	2017-18	2018-19	2017-18	
TOTAL PERSONAL SERVICES Travel	2,333 3,124	0	0	0	
TOTAL OPERATING EXPENDITURES	3,124	0	0	0	
FUNCTION TOTAL	5,457	0	0	0	
DRIVING WORKTAG TOTAL	5,457	0	0	0	
DRIVING WORKTAG 101AL		<u> </u>	<u> </u>	0	
FUNCTION: 1-RESEARCH	ang start op				
Salaries	11,735	0	0	0	
Other Compensation	18,984	0	0	0	
Related Benefits	4,949	0	0	0	
TOTAL PERSONAL SERVICES	35,668	0	0	0	
Operating Services	174	0	0	0	
Supplies	885	0	0	0	
TOTAL OPERATING EXPENDITURES	1,059	0	0	0	
FUNCTION TOTAL	36,727	0	0	0	
DRIVING WORKTAG TOTAL	36,727	0	0	0	
DRIVING WORKTAG: PG001922 LSUAM XL	ie Start-Up				
FUNCTION: 1-RESEARCH					
Travel	921	0	0	0	
Operating Services	938	0	0	0	
Supplies	351	0	0	0	
TOTAL OPERATING EXPENDITURES	2,210	0	0	0	
Other Charges	354	0	0	0	
TOTAL OTHER CHARGES	354	0	0	0	
FUNCTION TOTAL	2,564	0	0	0	
DRIVING WORKTAG TOTAL	2,564	0	0	0	
DRIVING WORKTAG: PG001923 LSUAM Ha	agen Start-Up				
FUNCTION: 1-RESEARCH	42.420	10.000	10.200	200	
Salaries	12,130	10,000	10,300	300	
Related Benefits	5,116	4,130	4,102	-29	
TOTAL PERSONAL SERVICES FUNCTION TOTAL	17,246	14,130	14,402	271 271	
DRIVING WORKTAG TOTAL	17,246	14,130	14,402		
COST CENTER TOTAL	17,246 606,905	14,130 536,612	14,402 547,112	271 10,499	
CCENTER: LSUAM ORED CCT Material World					
DRIVING WORKTAG: PG001925 LSUAM CO		rld			
FUNCTION: 0-INSTRUCTION	zi - iviateriai VVO	iiu			
Salaries	89,301	87,550	89,520	1,970	
Related Benefits	37,664	36,130	36,430	300	
TOTAL PERSONAL SERVICES	126,965	123,680	125,950	2,270	
IOINE I ENJORAL DENVICED	120,303	123,000	123,330	2,210	

DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,270	Board of Regents				
Detail of Driving Worktag Costs by Function ACTUAL 2017-18 2018-19 2018-19 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Form BOR-4A				
Function/Department	Institution: Louisiana State University				
Function/Department	Detail of Driving Worktag Costs by Function				
FUNCTION TOTAL 126,965 123,680 125,950 2,270 DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,270 DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,270 DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,270 DRIVING WORKTAG: PG001926 LSUAM CCT - Material World ResearC FUNCTION: 1-RESEARCH Salaries 422,045 390,081 403,092 13,011 Related Benefits 178,002 161,112 160,517 -595 TOTAL PERSONAL SERVICES 600,046 551,193 563,609 12,416 Operating Services 2 0 0 0 0 0 0 0 0 0 0 0 0		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION TOTAL 126,965 123,680 125,950 2,27C DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,27C DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,27C DRIVING WORKTAG: PG001926 LSUAM CCT - Material World ResearC FUNCTION: 1-RESEARCH Salaries 422,045 390,081 403,092 13,011 Related Benefits 178,002 161,112 160,517 599 107AL PERSONAL SERVICES 600,046 551,193 563,609 12,416 Operating Services 2 0 0 0 0 Company of the services 2 0 0 0 0 Company of the services 2 0 0 0 0 Company of the services 3,000 0 0 0 0 Company of the services 107AL OPERATING EXPENDITURES 3,000 107AL ACQUISITIONS & MAJOR REPAIRS 107AL PERSONAL SERVICES 107AL PERSONAL SERVICE	Function/Department				•
DRIVING WORKTAG TOTAL 126,965 123,680 125,950 2,270	FUNCTION TOTAL				2,270
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG TOTAL				2,270
Salaries	DRIVING WORKTAG: PG001926 LSUAM C	CCT - Material Wo	orld Researc	•	
Related Benefits	FUNCTION: 1-RESEARCH				
TOTAL PERSONAL SERVICES	Salaries	422,045	390,081	403,092	13,011
Operating Services 2 0 0 C Supplies 2,998 0 0 0 TOTAL OPERATING EXPENDITURES 3,000 0 0 0 Gen Acquisitions 0 40,000 40,000 C TOTAL ACQUISITIONS & MAJOR REPAIRS 0 40,000 40,000 C FUNCTION TOTAL 603,047 591,193 603,609 12,416 DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support FUNCTION: 1-RESEARCH 591,193 603,609 12,416 Salaries 15,000 15,000 15,000 15,000 15,000 C Related Benefits 6,326 6,195 5,973 -222 TOTAL PERSONAL SERVICES 21,326 21,195 20,973 -222 FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Meld	Related Benefits	178,002	161,112	160,517	-595
Supplies 2,998 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	600,046	551,193	563,609	12,416
TOTAL OPERATING EXPENDITURES 3,000 0 0 0 0 0 0 0 0 0	Operating Services	2	0	0	0
Gen Acquisitions	· ·	2,998	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 0 40,000 40,000 C FUNCTION TOTAL 603,047 591,193 603,609 12,416 DRIVING WORKTAG TOTAL 603,047 591,193 603,609 12,416 DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support FUNCTION: 1-RESEARCH Salaries 15,000 15,000 15,000 15,000 15,000 C Related Benefits 6,326 6,195 5,973 -222 TOTAL PERSONAL SERVICES 21,326 21,195 20,973 -222 FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH 3,556 0 0 0 C C TOTAL PERSONAL SERVICES 3,556 0 0 0 C C DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH 3,556 0 0 0 C C DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 C C DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 C C DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH 8,999 0 0 0 C C DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH 8,999 0 0 0 C C DRIVING WORKTAG: DOUBLE B,999 0 0 0 C C DRIVING WORKTAG: DOUBLE B,999 0 0 0 C C DRIVING WORKTAG: DOUBLE B,999 0 0 0 C C DRIVING WORKTAG: DOUBLE B,999 0 0 0 C C DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: O-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788 0 -18,788 C -18,	TOTAL OPERATING EXPENDITURES	3,000	, ,		0
FUNCTION TOTAL 603,047 591,193 603,609 12,416 DRIVING WORKTAG TOTAL 603,047 591,193 603,609 12,416 DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support FUNCTION: 1-RESEARCH Salaries 15,000 15,000 15,000 15,000 C Related Benefits 6,326 6,195 5,973 -222 TOTAL PERSONAL SERVICES 21,326 21,195 20,973 -222 FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 COST CENTER TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH Salaries 3,556 0 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	0			0
DRIVING WORKTAG TOTAL 603,047 591,193 603,609 12,416			,		0
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support		-			
FUNCTION: 1-RESEARCH Salaries 15,000 15,000 15,000 15,000 Content of the property of the propert		•		603,609	12,416
Salaries 15,000 15,000 15,000 C Related Benefits 6,326 6,195 5,973 -222 TOTAL PERSONAL SERVICES 21,326 21,195 20,973 -222 FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 COST CENTER TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH Salaries 3,556 0 0 0 Salaries 3,556 0 0 0 0 FUNCTION TOTAL 3,556 0 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999	·	Лw Focus Area Le	ad Support		
Related Benefits		T			
TOTAL PERSONAL SERVICES 21,326 21,195 20,973 -222 FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 COST CENTER TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH Salaries 3,556 0 0 0 0 TOTAL PERSONAL SERVICES 3,556 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 DRIVING WORKTAG: LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788					0
FUNCTION TOTAL 21,326 21,195 20,973 -222 DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222 COST CENTER TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH Salaries 3,556 0 0 0 0 TOTAL PERSONAL SERVICES 3,556 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION TOTAL 8,999 0 0 0 0 0 DRIVING WORKTAG: PO01936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788		<u> </u>	· · · · · · · · · · · · · · · · · · ·		
DRIVING WORKTAG TOTAL 21,326 21,195 20,973 -222		+	· · · · · ·		
COST CENTER TOTAL 751,338 736,068 750,532 14,464 CCENTER: LSUAM ORED CCT Avatar DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T FUNCTION: 1-RESEARCH Salaries 3,556 0 0 0 0 TOTAL PERSONAL SERVICES 3,556 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 DRIVING WORKTAG TOTAL 3,556 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788					
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DRIVING WORKTAG: LSUAM CS Melding the Physical and Virtual T		/51,338	/36,068	/50,532	14,464
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DRIVING WORKTAG TOTAL 3,556 0 0 0 DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 FUNCTION TOTAL 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788		,			0
DRIVING WORKTAG: LSUAM CS MRI: Development of Melete: An Int FUNCTION: 1-RESEARCH 8,999 0 0 0 Gen Acquisitions 8,999 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 FUNCTION TOTAL 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788					0
FUNCTION: 1-RESEARCH Gen Acquisitions 8,999 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 8,999 0 0 0 FUNCTION TOTAL 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788		•		٥	-
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FUNCTION TOTAL 8,999 0 0 0 DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788	·				0
DRIVING WORKTAG TOTAL 8,999 0 0 0 DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788		· · · · · · · · · · · · · · · · · · ·	+		0
DRIVING WORKTAG: PG001936 LSUAM CCT - Avatar FUNCTION: 0-INSTRUCTION Value Value <th< td=""><td>DRIVING WORKTAG TOTAL</td><td></td><td></td><td>0</td><td>0</td></th<>	DRIVING WORKTAG TOTAL			0	0
FUNCTION: 0-INSTRUCTION Salaries 0 45,526 0 -45,526 Related Benefits 0 18,788 0 -18,788	DRIVING WORKTAG: PG001936 LSUAM C		ı L	Į.	
Related Benefits 0 18,788 0 -18,788	·				
	Salaries	0	45,526	0	-45,526
TOTAL PERSONAL SERVICES 0 64,314 0 -64,314	Related Benefits	0	18,788	0	-18,788
	TOTAL PERSONAL SERVICES	0	64,314	0	-64,314

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	0	64,314	0	-64,314
DRIVING WORKTAG TOTAL	0	64,314	0	-64,314
DRIVING WORKTAG: PG001937 LSUAM C	CT - Avatar			
FUNCTION: 1-RESEARCH				
Related Benefits	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
Travel	1,605	0	0	0
Operating Services	6,330	0	0	0
Supplies	2,394	0	0	0
TOTAL OPERATING EXPENDITURES	10,329	0	0	0
Professional Services	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	-7,214	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,214	40,000	40,000	0
FUNCTION TOTAL	5,615	40,000	40,000	0
DRIVING WORKTAG TOTAL	5,615	40,000	40,000	0
DRIVING WORKTAG: PG001940 LSUAM C	CT - Avatar			
FUNCTION: 1-RESEARCH	200 700	211 646	272 400	20.220
Salaries Related Benefits	200,790	311,646	272,408	-39,238
TOTAL PERSONAL SERVICES	84,685 285,475	128,717 440,363	108,477	-20,240
FUNCTION TOTAL	285,475	440,363	380,885 380,885	-59,478 -59,478
DRIVING WORKTAG TOTAL	285,475	440,363	380,885	-59,478
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001942 LSUAM C			360,863	-33,478
FUNCTION: 1-RESEARCH	CT Avatal Econ	Devel Capi		
Salaries	39,527	38,625	79,414	40,789
Related Benefits	16,671	15,953	31,624	15,671
TOTAL PERSONAL SERVICES	56,198	54,578	111,038	56,460
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
FUNCTION TOTAL	56,204	54,578	111,038	56,460
DRIVING WORKTAG TOTAL	56,204	54,578	111,038	56,460
DRIVING WORKTAG: PG001944 LSUAM A	vatar - Allison Sta	art-Up		
FUNCTION: 1-RESEARCH				
Travel	2,811	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
FUNCTION TOTAL	2,811	0	0	0
DRIVING WORKTAG TOTAL	2,811	0	0	0
DRIVING WORKTAG: PG001945 LSUAM O	strenke Start-Up			
FUNCTION: 1-RESEARCH				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Supplies	2,888	0	0	0	
TOTAL OPERATING EXPENDITURES	2,888	0	0	0	
FUNCTION TOTAL	2,888	0	0	0	
DRIVING WORKTAG TOTAL	2,888	0	0	0	
DRIVING WORKTAG: PG001949 LSUAM Be	erdahl Start-Up				
FUNCTION: 1-RESEARCH	1				
Travel	1,070	0	0	0	
Supplies	259	0	0	0	
TOTAL OPERATING EXPENDITURES	1,329	0	0	0	
FUNCTION TOTAL	1,329	0	0	0	
DRIVING WORKTAG TOTAL	1,329	0	0	0	
DRIVING WORKTAG: PG001953 LSUAM Piccoli Start-Up					
FUNCTION: 1-RESEARCH Travel	2,996	0	0	0	
TOTAL OPERATING EXPENDITURES	2,996	0	0	0	
FUNCTION TOTAL	2,996	0	0	0	
DRIVING WORKTAG TOTAL	2,996	0	0	0	
DRIVING WORKTAG: PG001958 LSUAM CO	•				
FUNCTION: 2-PUBLIC SERVICE					
Other Compensation	365	0	0	0	
TOTAL PERSONAL SERVICES	365	0	0	0	
FUNCTION TOTAL	365	0	0	0	
DRIVING WORKTAG TOTAL	365	0	0	0	
DRIVING WORKTAG: PG008246 LSUAM CO	CT Beck Cultural	Computing			
FUNCTION: 1-RESEARCH					
Travel	3,127	0	0	0	
TOTAL OPERATING EXPENDITURES	3,127	0	0	0	
FUNCTION TOTAL	3,127	0	0	0	
DRIVING WORKTAG TOTAL	3,127	0	0	0	
DRIVING WORKTAG: PG008247 LSUAM CO	CT Nam Cultural	Computing S			
FUNCTION: 1-RESEARCH	2.256	ما			
Travel	2,356	0	0	0	
Supplies TOTAL OPERATING EXPENDITURES	644	0	0	0	
FUNCTION TOTAL	3,000 3,000	0	0	0	
DRIVING WORKTAG TOTAL	3,000	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008248 LSUAM CO	•		0		
FUNCTION: 1-RESEARCH	or this content Co	iturai comp			
Supplies	1,680	0	0	0	
TOTAL OPERATING EXPENDITURES	1,680	0	0	0	
TO THE OT LIVETING EXTENDITORES	1,000	U		U	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briting Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions	1,320	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,320	0	0	0
FUNCTION TOTAL	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
COST CENTER TOTAL	379,365	599,254	531,923	-67,332
CCENTER: LSUAM ORED CCT Business		•	•	
DRIVING WORKTAG: PG001960 LSUAM CO	CT - Business			
FUNCTION: 0-INSTRUCTION				
Salaries	76,694	74,700	76,941	2,241
Related Benefits	32,346	30,827	31,311	484
TOTAL PERSONAL SERVICES	109,040	105,527	108,252	2,725
FUNCTION TOTAL	109,040	105,527	108,252	2,725
DRIVING WORKTAG TOTAL	109,040	105,527	108,252	2,725
DRIVING WORKTAG: PG001961 LSUAM CC	CT - Business Res	earch		
FUNCTION: 1-RESEARCH				
Salaries	297,679	289,949	298,647	8,698
Related Benefits	125,549	119,755	118,926	-830
TOTAL PERSONAL SERVICES	423,228	409,704	417,573	7,868
FUNCTION TOTAL	423,228	409,704	417,573	7,868
DRIVING WORKTAG TOTAL	423,228	409,704	417,573	7,868
COST CENTER TOTAL	532,268	515,231	525,824	10,593
CCENTER: LSUAM ORED CCT Digital Media				
DRIVING WORKTAG: PG001963 LSUAM CC	1 - Dmae Degre	e Program		
FUNCTION: 0-INSTRUCTION	226 270	200 202	206 402	0.470
Salaries Other Commencation	226,370	298,303	306,482	8,179
Other Compensation Related Benefits	49,347 95,474	40,000 123,103	40,000 124,721	1,619
TOTAL PERSONAL SERVICES	371,190	461,406	471,203	9,798
Travel	27,466	401,400	4/1,203	9,790
Operating Services	33,407	0	0	0
Supplies	14,057	0	0	0
TOTAL OPERATING EXPENDITURES	74,930	0	0	0
Professional Services	2,461	0	0	0
Other Charges	461	0	0	0
TOTAL OTHER CHARGES	2,922	0	0	0
FUNCTION TOTAL	449,041	461,406	471,203	9,798
DRIVING WORKTAG TOTAL	449,041	461,406	471,203	9,798
COST CENTER TOTAL	449,041	461,406	471,203	9,798
CCENTER: LSUAM ORED CCT Institutional	, , , , , , , , , , , , , , , , , , ,		·	,
DRIVING WORKTAG: PG001964 LSUAM CO				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	ACTUAL	DUDGETED	DUDGETED	2010 10 1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 1-RESEARCH	2017-18	2017-18	2018-19	2017-18
Salaries	0	0	918	918
Related Benefits	0	0	366	366
TOTAL PERSONAL SERVICES	0	0	1,284	1,284
FUNCTION TOTAL	0	0	1,284	1,284
DRIVING WORKTAG TOTAL	0	0	1,284	1,284
COST CENTER TOTAL	0	0	1,284	1,284
CCENTER: LSUAM ORED CCT Bioinformatic		υĮ	1,204	1,204
DRIVING WORKTAG: PG007604 LSUAM Bi				
FUNCTION: 1-RESEARCH	Officialics			
Salaries	24,844	49,500	50,886	1,386
Related Benefits	14,075	20,445	20,264	-181
TOTAL PERSONAL SERVICES	38,919	69,945	71,150	1,205
Other Charges	9,447	05,545	0	0
TOTAL OTHER CHARGES	9,447	0	0	0
FUNCTION TOTAL	48,365	69,945	71,150	1,205
DRIVING WORKTAG TOTAL	48,365	69,945	71,150	1,205
COST CENTER TOTAL	48,365	69,945	71,150	1,205
CCENTER: LSUAM ORED CCT Cybersecurit		05,545	71,130	1,203
DRIVING WORKTAG: PG007982 LSUAM CO				
FUNCTION: 1-RESEARCH	er cybersecurity			
Supplies	24,000	0	0	0
TOTAL OPERATING EXPENDITURES	24,000	0	0	0
FUNCTION TOTAL	24,000	0	0	0
DRIVING WORKTAG TOTAL	24,000	0	0	0
COST CENTER TOTAL	24,000	0	0	0
UNIT/COLLEGE TOTAL	6,845,118	8,803,866	8,888,574	84,708
UNIT/COLLEGE: LSUAM Center for Energy S		-,,	-,,-	- ,
CCENTER: LSUAM ORED Ctr Energy Studie				
DRIVING WORKTAG: PG001413 LSUAM Er		nta Service		
FUNCTION: 1-RESEARCH	<u> </u>			
Salaries	115,385	147,424	149,020	1,596
Other Compensation	0	10,800	10,800	0
Related Benefits	48,665	60,889	59,342	-1,547
TOTAL PERSONAL SERVICES	164,050	219,113	219,162	49
Operating Services	7,904	11,000	11,000	0
Supplies	9,098	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	17,002	16,873	16,873	0
Other Charges	483	0	0	0
TOTAL OTHER CHARGES	483	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	A CT	DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Can Associations	2017-18	2017-18	2018-19	2017-18
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,852 9,852	0	0	0
FUNCTION TOTAL	191,387	235,986	236,035	49
DRIVING WORKTAG TOTAL	191,387	235,986	236,035	49
COST CENTER TOTAL	191,387	235,986	236,035	49
CCENTER: LSUAM ORED Ctr Energy Studie			230,033	43
DRIVING WORKTAG: LSUAM CS Integrating Storage Into Rooftop S				
FUNCTION: 1-RESEARCH	ig Storage litto it	0011003		
Salaries	9,070	0	0	0
TOTAL PERSONAL SERVICES	9,070	0	0	0
FUNCTION TOTAL	9,070	0	0	0
DRIVING WORKTAG TOTAL	9,070	0	0	0
DRIVING WORKTAG: LSUAM CS Empirical				
FUNCTION: 1-RESEARCH	,			
Salaries	38,554	0	0	0
Related Benefits	16,964	0	0	0
TOTAL PERSONAL SERVICES	55,518	0	0	0
FUNCTION TOTAL	55,518	0	0	0
DRIVING WORKTAG TOTAL	55,518	0	0	0
DRIVING WORKTAG: LSUAM CS Integrated	d CCS in the Loui	siana Ch		
FUNCTION: 1-RESEARCH				
Salaries	12,301	0	0	0
TOTAL PERSONAL SERVICES	12,301	0	0	0
FUNCTION TOTAL	12,301	0	0	0
DRIVING WORKTAG TOTAL	12,301	0	0	0
DRIVING WORKTAG: LSUAM CS Update to	BOEM GOM Fa	ctbook Data a		
FUNCTION: 1-RESEARCH				
Salaries	5,332	0	0	0
TOTAL PERSONAL SERVICES	5,332	0	0	0
FUNCTION TOTAL	5,332	0	0	0
DRIVING WORKTAG TOTAL	5,332	0	0	0
DRIVING WORKTAG: PG001414 LSUAM Co	enter For Energy	Studies -		
FUNCTION: 1-RESEARCH				
Salaries	449,688	652,107	672,362	20,255
Other Compensation	3,093	0	0	0
Related Benefits	256,847	269,335	267,745	-1,590
TOTAL PERSONAL SERVICES	709,628	921,442	940,107	18,665
Travel	17,903	0	0	0
Operating Services	5,466	1,000	1,000	0
Supplies	10,884	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	· · · · · · · · · · · · · · · · · · ·	ı		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	34,253	1,000	1,000	0
Professional Services	25,389	0	0	0
Other Charges	8	0	0	0
TOTAL OTHER CHARGES	25,397	0	0	0
FUNCTION TOTAL	769,278	922,442	941,107	18,665
DRIVING WORKTAG TOTAL	769,278	922,442	941,107	18,665
COST CENTER TOTAL	851,499	922,442	941,107	18,665
CCENTER: LSUAM ORED Ctr Energy Studie				
DRIVING WORKTAG: LSUAM CS Update to	BOEM GOM Fac	tbook Data a		
FUNCTION: 1-RESEARCH	T			
Salaries	4,001	0	0	0
TOTAL PERSONAL SERVICES	4,001	0	0	0
FUNCTION TOTAL	4,001	0	0	0
DRIVING WORKTAG TOTAL	4,001	0	0	0
DRIVING WORKTAG: PG001415 LSUAM Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	72,472	62,831	65,674	2,843
Related Benefits	32,253	25,951	26,152	202
TOTAL PERSONAL SERVICES	104,725	88,782	91,826	3,045
Travel	613	0	0	0
Operating Services	1,664	11,704	11,704	0
Supplies	553	7,184	7,184	0
TOTAL OPERATING EXPENDITURES	2,830	18,888	18,888	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	107,555	109,670	112,714	3,045
DRIVING WORKTAG TOTAL	107,555	109,670	112,714	3,045
DRIVING WORKTAG: PG001419 LSUAM Er	nergy Programs			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	125,285	153,491	155,580	2,089
Other Compensation	34,798	29,631	29,631	0
Related Benefits	52,657	71,019	63,312	-7,707
TOTAL PERSONAL SERVICES	212,739	254,141	248,523	-5,618
Travel	502	0	0	0
Operating Services	3,282	11,370	11,370	0
Supplies	5,305	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	9,089	13,027	13,027	0
FUNCTION TOTAL	221,828	267,168	261,550	-5,618
DRIVING WORKTAG TOTAL	221,828	267,168	261,550	-5,618
DRIVING WORKTAG: PG001420 LSUAM St	udent Aides/Net	working		

Board of Regents						
Form BOR-4A						
Institution: Louisiana State University						
Detail of Driving Worktag Costs by Function						
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
Function/Department	2017-18	2017-18	2018-19	2017-18		
FUNCTION: 2-PUBLIC SERVICE						
Operating Services	9,085	0	0	0		
TOTAL OPERATING EXPENDITURES	9,085	0	0	0		
FUNCTION TOTAL	9,085	0	0	0		
DRIVING WORKTAG TOTAL	9,085	0	0	0		
DRIVING WORKTAG: PG001422 LSUAM Er	ergy Center - Se	lf Generat				
FUNCTION: 3-ACADEMIC SUPPORT	T T					
Operating Services	1,110	6,500	6,500	0		
Supplies	13,950	5,500	5,500	0		
TOTAL OPERATING EXPENDITURES	15,059	12,000	12,000	0		
FUNCTION TOTAL	15,059	12,000	12,000	0		
DRIVING WORKTAG TOTAL	15,059	12,000	12,000	0		
COST CENTER TOTAL	357,529	388,838	386,264	-2,574		
CCENTER: LSUAM ORED Ctr Energy Studie DRIVING WORKTAG: PG001430 LSUAM La						
FUNCTION: 1-RESEARCH	WITHING AND IVIII	ierai Resour				
Other Compensation	2,265	9,642	9,642	0		
Related Benefits	955	9,042	9,042	0		
TOTAL PERSONAL SERVICES	3,220	9,642	9,642	0		
Operating Services	744	500	500	0		
Supplies	0	397	397	0		
TOTAL OPERATING EXPENDITURES	744	897	897	0		
Gen Acquisitions	2,599	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,599	0	0	0		
FUNCTION TOTAL	6,563	10,539	10,539	0		
DRIVING WORKTAG TOTAL	6,563	10,539	10,539	0		
DRIVING WORKTAG: PG001431 LSUAM St	udent Aides/Net	working				
FUNCTION: 1-RESEARCH						
Other Compensation	788	0	0	0		
TOTAL PERSONAL SERVICES	788	0	0	0		
Operating Services	534	0	0	0		
TOTAL OPERATING EXPENDITURES	534	0	0	0		
FUNCTION TOTAL	1,322	0	0	0		
DRIVING WORKTAG TOTAL	1,322	0	0	0		
COST CENTER TOTAL 7,885 10,539 0						
CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Geological Surve DRIVING WORKTAG: LSUAM CS Geological Mapping of Four 7.5-Min						
	ı ıvıappıng ot Fol	ır /.5-IVIIN				
FUNCTION: 1-RESEARCH	4 200	ما	0	^		
Salaries TOTAL DEPSONAL SERVICES	4,388	0	0	0		
TOTAL PERSONAL SERVICES	4,388	0	0	0		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	4,388	0	0	0
DRIVING WORKTAG TOTAL	4,388	0	0	0
DRIVING WORKTAG: LSUAM CS Integrated	· ·	siana Ch		
FUNCTION: 1-RESEARCH				
Salaries	17,347	0	0	0
Other Compensation	11,364	0	0	0
TOTAL PERSONAL SERVICES	28,711	0	0	0
FUNCTION TOTAL	28,711	0	0	0
DRIVING WORKTAG TOTAL	28,711	0	0	0
DRIVING WORKTAG: LSUAM CS Geologic N	Mapping of two	7.5 Minute		
FUNCTION: 1-RESEARCH				
Salaries	36,912	0	0	0
TOTAL PERSONAL SERVICES	36,912	0	0	0
FUNCTION TOTAL	36,912	0	0	0
DRIVING WORKTAG TOTAL	36,912	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana	Water Resource	s Research		
FUNCTION: 1-RESEARCH				
Salaries	14,425	0	0	0
TOTAL PERSONAL SERVICES	14,425	0	0	0
FUNCTION TOTAL	14,425	0	0	0
DRIVING WORKTAG TOTAL	14,425	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Lo	uisiana Geologio	cai Survey		
FUNCTION: 1-RESEARCH	676.163	604.005	C2F 270	22.204
Salaries Other Componentian	676,163	601,995 0	625,279 0	23,284
Other Compensation Related Benefits	6,766 323,644	248,637	_	358
TOTAL PERSONAL SERVICES	1,006,573	850,632	248,995 874,274	23,642
Operating Services	6,853	8,806	8,806	23,042
Supplies	0,833	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	6,853	12,806	12,806	0
FUNCTION TOTAL	1,013,426	863,438	887,080	23,642
DRIVING WORKTAG TOTAL	1,013,426	863,438	887,080	23,642
DRIVING WORKTAG: PG001438 LSUAM St		,	00.,000	
FUNCTION: 1-RESEARCH				
Operating Services	19,105	0	0	0
TOTAL OPERATING EXPENDITURES	19,105	0	0	0
FUNCTION TOTAL	19,105	0	0	0
DRIVING WORKTAG TOTAL	19,105	0	0	0
DRIVING WORKTAG: PG001442 LSUAM Lo	uisiana Geologio	cal Survey	•	
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
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Detail of Driving Worktag Costs by Function	4.071.41	DUD OFTED	DUD OFTED	2010 10 /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Tuesda	2017-18	2017-18	2018-19	2017-18	
Travel	262	0 10,000	10,000	0	
Operating Services Supplies	1,353 1,769	10,000	10,000	0	
TOTAL OPERATING EXPENDITURES	3,383	10,000	10,000	0	
Professional Services	25	0	10,000	0	
TOTAL OTHER CHARGES	25	0	0	0	
FUNCTION TOTAL	3,408	10,000	10,000	0	
DRIVING WORKTAG TOTAL	3,408	10,000	10,000	0	
DRIVING WORKTAG: PG001443 LSUAM Lo	,		10,000		
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	-504	0	0	0	
Supplies	519	0	0	0	
TOTAL OPERATING EXPENDITURES	14	0	0	0	
FUNCTION TOTAL	14	0	0	0	
DRIVING WORKTAG TOTAL	14	0	0	0	
DRIVING WORKTAG: PG001444 LSUAM Lo	uisiana Geologio	cal Survey			
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	-724	0	0	0	
Supplies	699	0	0	0	
TOTAL OPERATING EXPENDITURES	-25	0	0	0	
FUNCTION TOTAL	-25	0	0	0	
DRIVING WORKTAG TOTAL	-25	0	0	0	
COST CENTER TOTAL	1,120,364	873,438	897,080	23,642	
CCENTER: LSUAM ORED Ctr Energy Studie					
DRIVING WORKTAG: PG001450 LSUAM O	ffice Of Radiation	n Safety			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	169,654	165,786	170,428	4,642	
Other Compensation	0	309	309	0	
Related Benefits	71,553	63,844	66,692	2,848	
TOTAL PERSONAL SERVICES	241,207	229,939	237,429	7,490	
Operating Services	2,371	1,614	1,614	0	
TOTAL OPERATING EXPENDITURES	2,371	1,614	1,614	,	
FUNCTION TOTAL	243,578	231,553	239,043	7,490	
DRIVING WORKTAG TOTAL 243,578 231,553 239,043 7,490 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	366		1,166	0	
HUVCI	300	1,100	1,100	U	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2019 10 /
Function/Department	2017-18	2017-18	2018-19	2018-19+/- 2017-18
Operating Services	-18,543	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-18,177	4,122	4,122	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	10,459	31,967	31,967	0
DRIVING WORKTAG TOTAL	10,459	31,967	31,967	0
DRIVING WORKTAG: PG001452 LSUAM St	udent Aides/Net	tworking		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,894	0	0	0
TOTAL PERSONAL SERVICES	7,894	0	0	0
Operating Services	1,530	0	0	0
TOTAL OPERATING EXPENDITURES	1,530	0	0	0
FUNCTION TOTAL	9,424	0	0	0
DRIVING WORKTAG TOTAL	9,424	0	0	0
DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT	202	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	202	0	0	0
FUNCTION TOTAL	202	0	0	0
DRIVING WORKTAG TOTAL	202	0	0	0
COST CENTER TOTAL	263,663	263,520	271,010	7,490
UNIT/COLLEGE TOTAL	2,792,327	2,694,763	2,742,035	47,272
UNIT/COLLEGE: LSUAM Louisiana Sea Grant		, ,	, ,	,
CCENTER: LSUAM ORED LA Sea Grant Dire				
DRIVING WORKTAG: LSUAM CS Fulfilling G	Gulf of Mexico S	Region		
FUNCTION: 1-RESEARCH				
Salaries	10,082	0	0	0
TOTAL PERSONAL SERVICES	10,082	0	0	0
FUNCTION TOTAL	10,082	0	0	0
DRIVING WORKTAG TOTAL	10,082	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana	Sea Grant Omni	bus Propos		
FUNCTION: 1-RESEARCH		_1		
Salaries	349,003	0	0	0
TOTAL PERSONAL SERVICES	349,003	0	0	0
FUNCTION TOTAL	349,003	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002340 LSUAM Lo	349,003	0 ot College	U	0
FUNCTION: 1-RESEARCH	ruisialia Sea Glai	it college		
Salaries	1,155,174	1,670,571	1,696,840	26,269
Jaiai ICJ	1,100,174	±,0,0,0,1	1,000,040	20,203

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
Other Compensation	78,397	67,759	67,759	0
Related Benefits	680,043	689,983	675,707	-14,276
TOTAL PERSONAL SERVICES	1,913,614	2,428,313	2,440,306	11,993
Travel	42,427	0	0	0
Operating Services	48,978	19,501	19,501	0
Supplies	23,487	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	114,892	39,228	39,228	0
Professional Services	58,599	0	0	0
Other Charges	6,253	0	0	0
TOTAL OTHER CHARGES	64,852	0	0	0
Gen Acquisitions	25,703	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,703	0	0	0
FUNCTION TOTAL	2,119,061	2,467,541	2,479,534	11,993
DRIVING WORKTAG TOTAL	2,119,061	2,467,541	2,479,534	11,993
·	udent Aides/Net	tworking		
FUNCTION: 1-RESEARCH	1		1	
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	13,894	0	0	0
TOTAL OPERATING EXPENDITURES	13,894	0	0	0
FUNCTION TOTAL	16,994	0	0	0
DRIVING WORKTAG TOTAL	16,994	0	0	0
DRIVING WORKTAG: PG002348 LSUAM W	ork/Study - Rese	earch Sea Gr		
FUNCTION: 1-RESEARCH	839	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	839	0	0	0
FUNCTION TOTAL	839	0	0	0
DRIVING WORKTAG TOTAL	839	0	0	0
DRIVING WORKTAG: PG002355 LSUAM Se			<u>_</u>	0
FUNCTION: 3-ACADEMIC SUPPORT	ed Grant Reven	ас, зарап		
Salaries	3,873	0	0	0
Related Benefits	1,723	0	0	0
TOTAL PERSONAL SERVICES	5,596	0	0	0
Operating Services	21	0	0	0
Supplies	3,750	0	0	0
TOTAL OPERATING EXPENDITURES	3,771	0	0	0
FUNCTION TOTAL	9,367	0	0	0
DRIVING WORKTAG TOTAL	9,367	0	0	0
COST CENTER TOTAL	2,505,347	2,467,541	2,479,534	11,993
UNIT/COLLEGE TOTAL	2,505,347	2,467,541	2,479,534	11,993

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
UNIT/COLLEGE: LSUAM SNCSRT		•		
CCENTER: LSUAM ORED SNCSRT Directors	Office			
DRIVING WORKTAG: PG002508 LSUAM NO	CRST - Terminati	on Pay		
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	55,221	0	0	0
TOTAL PERSONAL SERVICES	55,221	0	0	0
FUNCTION TOTAL	55,221	0	0	0
DRIVING WORKTAG TOTAL	55,221	0	0	0
COST CENTER TOTAL	55,221	0	0	0
CCENTER: LSUAM ORED SNCSRT Fire and I				
DRIVING WORKTAG: PG002514 LSUAM Fil	remen Training F	Program - S		
FUNCTION: 0-INSTRUCTION	024 742	1 440 000	1 277 640	44 457
Salaries Other Commenceries	831,712	1,418,806	1,377,649	-41,157
Other Compensation Related Benefits	231,191	170,000	240,000	70,000
TOTAL PERSONAL SERVICES	407,690 1,470,593	524,067 2,112,873	450,000 2,067,649	-74,067 -45,224
Travel	1,470,593	80,000	120,000	40,000
Operating Services	1,427,286	991,479	1,018,000	26,521
Supplies	208,964	160,000	190,000	30,000
TOTAL OPERATING EXPENDITURES	1,742,759	1,231,479	1,328,000	96,521
Professional Services	10,212	5,000	10,000	5,000
Other Charges	24,523	1,000	2,000	1,000
TOTAL OTHER CHARGES	34,734	6,000	12,000	6,000
Gen Acquisitions	23,603	20,000	80,000	60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,603	20,000	80,000	60,000
FUNCTION TOTAL	3,271,690	3,370,352	3,487,649	117,297
DRIVING WORKTAG TOTAL	3,271,690	3,370,352	3,487,649	117,297
DRIVING WORKTAG: PG002515 LSUAM FE	TI Campus Indire	ect Cost Ch		
FUNCTION: 0-INSTRUCTION				
Salaries	122,679	0	0	0
Related Benefits	17,058	0	0	0
TOTAL PERSONAL SERVICES	139,737	0	0	0
Operating Services	53,580	0	0	0
TOTAL OPERATING EXPENDITURES	53,580	0	0	0
FUNCTION TOTAL	193,317	0	0	0
DRIVING WORKTAG TOTAL	193,317	0	0	0
DRIVING WORKTAG: PG002516 LSUAM St	atutory Dedicati	on - FETI		
FUNCTION: 0-INSTRUCTION	44.545	47.000	42.000	E 000
Other Compensation	11,546	17,000	12,000	-5,000
Related Benefits	0	1,300	1,000	-300

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	11,546	18,300	13,000	-5,300
Operating Services	42,523	37,600	27,000	-10,600
Supplies	13,207	14,100	14,000	-100
TOTAL OPERATING EXPENDITURES	55,730	51,700	41,000	-10,700
Gen Acquisitions	2,724	0	16,000	16,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,724	0	16,000	16,000
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002517 LSUAM FE	- II Administrativ	e Account		
FUNCTION: 0-INSTRUCTION	1	=0.1		10.171
Salaries	400,498	411,504	423,958	12,454
Other Compensation	16,556	14,000	15,000	1,000
Related Benefits	178,322	184,190	193,000	8,810
TOTAL PERSONAL SERVICES	595,376	609,694	631,958	22,264
Travel	658	6,000	5,000	-1,000
Operating Services	-818,942	-640,694	-667,958	-27,264
Supplies	14,083	12,000	15,000	3,000
TOTAL OPERATING EXPENDITURES	-804,200	-622,694	-647,958	-25,264
Professional Services	4,025	5,000	5,000	0
Other Charges	5,777	2,000	6,000	4,000
TOTAL OTHER CHARGES	9,802	7,000	11,000	4,000
Gen Acquisitions	5,705	6,000	5,000	-1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,705	6,000	5,000	-1,000
FUNCTION TOTAL	-193,317	0	0	0
DRIVING WORKTAG TOTAL	-193,317	0	0	0
· · ·	ETI Facilities Acco	ount		
FUNCTION: 0-INSTRUCTION	1 1			
Salaries	253,517	280,712	345,205	64,493
Other Compensation	190,357	170,000	180,000	10,000
Related Benefits	117,365	137,922	168,000	30,078
TOTAL PERSONAL SERVICES	561,239	588,634	693,205	104,571
Travel	1,482	2,000	2,000	0
Operating Services	-1,006,042	-866,634	-1,087,205	-220,571
Supplies	283,818	230,000	270,000	40,000
TOTAL OPERATING EXPENDITURES	-720,742	-634,634	-815,205	-180,571
Professional Services	21,990	10,000	20,000	10,000
Other Charges	1,215	1,000	2,000	1,000
TOTAL OTHER CHARGES	23,205	11,000	22,000	11,000
Gen Acquisitions	136,298	35,000	100,000	65,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,298	35,000	100,000	65,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 /5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
·	remen Training -	Self Gene		
FUNCTION: 0-INSTRUCTION			1	
Other Compensation	76,204	100,000	70,000	-30,000
Related Benefits	3,944	7,650	5,000	-2,650
TOTAL PERSONAL SERVICES	80,148	107,650	75,000	-32,650
Travel	1,933	4,000	3,000	-1,000
Operating Services	135,148	98,350	102,000	3,650
Supplies	5,888	40,000	20,000	-20,000
TOTAL OPERATING EXPENDITURES	142,969 115	142,350	125,000	-17,350
Other Charges TOTAL OTHER CHARGES	115	0	0	0
Gen Acquisitions	1,138	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,138	0	0	0
FUNCTION TOTAL	224,369	250,000	200,000	-50,000
DRIVING WORKTAG TOTAL	224,369	250,000	200,000	-50,000
DRIVING WORKTAG: PG002520 LSUAM Fii				,
FUNCTION: 0-INSTRUCTION				
Salaries	29,032	54,325	60,500	6,175
Other Compensation	6,324	6,000	10,000	4,000
Related Benefits	13,506	24,634	25,000	366
TOTAL PERSONAL SERVICES	48,862	84,959	95,500	10,541
Travel	10,450	4,000	10,000	6,000
Operating Services	94,126	73,041	56,500	-16,541
Supplies	21,750	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	126,325	85,041	74,500	-10,541
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,177	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,177	170,000	170,000	0
FUNCTION TOTAL	177,389	170,000	170,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002521 LSUAM FE	177,389 TI - Pine Countr	170,000	170,000	0
FUNCTION: 0-INSTRUCTION	. IT - I ME COUNTY	y Jen-Gen		
Other Compensation	3,427	6,000	5,000	-1,000
Related Benefits	0,427	1,000	500	-500
TOTAL PERSONAL SERVICES	3,427	7,000	5,500	-1,500
Travel	2,409	3,000	3,000	0
Operating Services	45,778	20,000	23,000	3,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Supplies	21,800	40,000	17,000	-23,000
TOTAL OPERATING EXPENDITURES	69,988	63,000	43,000	-20,000
Professional Services	0	15,000	1,500	-13,500
Other Charges	-930	, 0	0	, 0
TOTAL OTHER CHARGES	-930	15,000	1,500	-13,500
Gen Acquisitions	20,289	15,000	25,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,289	15,000	25,000	10,000
FUNCTION TOTAL	92,774	100,000	75,000	-25,000
DRIVING WORKTAG TOTAL	92,774	100,000	75,000	-25,000
DRIVING WORKTAG: PG002522 LSUAM F	ETI Annual Equip	ment Show		
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,093	9,000	9,300	300
Related Benefits	7	700	700	0
TOTAL PERSONAL SERVICES	8,100	9,700	10,000	300
Operating Services	15,521	9,000	15,000	6,000
Supplies	8,497	11,000	10,000	-1,000
TOTAL OPERATING EXPENDITURES	24,018	20,000	25,000	5,000
Other Charges	650	5,300	1,000	-4,300
TOTAL OTHER CHARGES	650	5,300	1,000	-4,300
Gen Acquisitions	5,295	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,295	0	0	0
FUNCTION TOTAL	38,062	35,000	36,000	1,000
DRIVING WORKTAG TOTAL	38,062	35,000	36,000	1,000
DRIVING WORKTAG: PG002523 LSUAM V	Vebster Parish Ed	ucation Cen		
FUNCTION: 0-INSTRUCTION	1 1			
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
·	Delgado Commun	ity Col Firefi		
FUNCTION: 0-INSTRUCTION	70,000	70,000	70,000	0
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 COST CENTER TOTAL	70,000	70,000	70,000	42 207
UNIT/COLLEGE TOTAL	4,014,283 4,069,504	4,135,352	4,178,649	43,297
UNIT/COLLEGE TOTAL UNIT/COLLEGE: VP Research and Economic I		4,135,352	4,178,649	43,297
CCENTER: LSUAM ORED Materials Science		a Initiatives		
·				
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
/5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7,186	1,000	1,000	0
Operating Services	-199,557	15,000	15,000	0
Supplies	39,840	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-152,531	24,000	24,000	0
Other Charges	189,494	0	0	0
TOTAL OTHER CHARGES	189,494	0	0	0
Gen Acquisitions	5,000	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	5,000 41,963	1,000	1,000 25,000	0
DRIVING WORKTAG TOTAL	41,963	25,000 25,000	25,000	0
COST CENTER TOTAL	41,963	25,000	25,000	0
CCENTER: LSUAM ORED Center for Advan		•	23,000	0
DRIVING WORKTAG: PG002358 LSUAM CA				
FUNCTION: 1-RESEARCH	THE State rippi	op.iacion		
Salaries	1,115,249	1,315,871	1,342,563	26,692
Other Compensation	33,926	15,000	15,000	0
Related Benefits	513,053	543,484	534,629	-8,856
TOTAL PERSONAL SERVICES	1,662,228	1,874,355	1,892,192	17,836
Travel	1,842	5,494	5,494	0
Operating Services	650,865	540,298	540,298	0
Supplies	155,953	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	808,660	645,792	645,792	0
Professional Services	18,768	0	0	0
Other Charges	51	0	0	0
TOTAL OTHER CHARGES	18,819	0	47.610	0
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	80,952 80,952	47,610 47,610	47,610 47,610	0
FUNCTION TOTAL	2,570,659	2,567,757	2,585,594	17,836
DRIVING WORKTAG TOTAL	2,570,659	2,567,757	2,585,594	17,836
DRIVING WORKTAG: PG002362 LSUAM CA			2,303,331	17,030
FUNCTION: 1-RESEARCH		-		
Salaries	0	4,037	4,037	0
Related Benefits	0	1,667	1,608	-60
TOTAL PERSONAL SERVICES	0	5,704	5,645	-60
FUNCTION TOTAL	0	5,704	5,645	-60
DRIVING WORKTAG TOTAL	0	5,704	5,645	-60
DRIVING WORKTAG: PG002363 LSUAM CA	AMD - Salary Sav	ings		
FUNCTION: 1-RESEARCH	,			
Operating Services	3,376	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
TOTAL OPERATING EXPENDITURES	3,376	0	0	0
Gen Acquisitions	20,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,000	0	0	0
FUNCTION TOTAL	23,376	0	0	0
DRIVING WORKTAG TOTAL	23,376	0	0	0
DRIVING WORKTAG: PG002365 LSUAM CA	AMD Commercia	l Operations		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	28,112	28,566	454
TOTAL PERSONAL SERVICES	0	101,112	101,566	454
Operating Services	2,908	0	0	0
Supplies	11,986	0	0	0
TOTAL OPERATING EXPENDITURES	14,894	0	0	0
Gen Acquisitions	37,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,714	0	0	0
FUNCTION TOTAL	52,608	101,112	101,566	454
DRIVING WORKTAG TOTAL	52,608	101,112 2,674,574	101,566	454
COST CENTER TOTAL CCENTER: LSUAM ORED Vice President Re	2,646,644		2,692,805	18,231
DRIVING WORKTAG: PG002850 LSUAM V			l	
FUNCTION: 5-INSTITUTIONAL SUPPORT	ice r resident r or	Research		
Salaries	672,933	659,621	1,716,904	1,057,283
Other Compensation	1,478	22,509	22,509	0
Related Benefits	282,973		614,617	367,335
TOTAL PERSONAL SERVICES	957,383	929,411	2,354,030	1,424,618
Travel	98,901	67,172	77,172	10,000
Operating Services	21,972	45,000	40,000	-5,000
Supplies	9,069	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	129,943	127,172	127,172	0
Professional Services	0	1,000	1,000	0
Other Charges	11,454	5,000	5,000	0
TOTAL OTHER CHARGES	11,454	6,000	6,000	0
Gen Acquisitions	1,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,435	0	0	0
FUNCTION TOTAL	1,100,215	1,062,583	2,487,202	1,424,618
DRIVING WORKTAG TOTAL	1,100,215	1,062,583	2,487,202	1,424,618
· · · · ·	udent Aides/Net	tworking		
FUNCTION: 5-INSTITUTIONAL SUPPORT	2.25	_1		
Other Compensation	3,379	0	0	0
TOTAL PERSONAL SERVICES	3,379	0	0	0

Board of Regents					
Form BOR-4A					
Institution: Louisiana State University					
Detail of Driving Worktag Costs by Function					
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
Function/Department	2017-18	2017-18	2018-19	2017-18	
Operating Services	4,490	0	0	0	
TOTAL OPERATING EXPENDITURES	4,490	0	0	0	
FUNCTION TOTAL	7,870	0	0	0	
DRIVING WORKTAG TOTAL	7,870	0	0	0	
DRIVING WORKTAG: PG002855 LSUAM W	ork/Study - Insti	tutional S			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	600	0	0	0	
TOTAL PERSONAL SERVICES	600	0	0	0	
FUNCTION TOTAL	600	0	0	0	
DRIVING WORKTAG TOTAL	600	0	0	0	
COST CENTER TOTAL	1,108,684	1,062,583	2,487,202	1,424,618	
CCENTER: LSUAM ORED Program Develop					
DRIVING WORKTAG: PG002862 LSUAM Pr	ogram Developr	nent			
FUNCTION: 1-RESEARCH					
Operating Services	5,299	6,000	6,000	0	
Supplies	2,410	0	0	0	
TOTAL OPERATING EXPENDITURES	7,708	6,000	6,000	0	
Other Charges	562	4,000	4,000	0	
TOTAL OTHER CHARGES	562	4,000	4,000	0	
FUNCTION TOTAL	8,271	10,000	10,000	0	
DRIVING WORKTAG: DC003863 LISUAM LIV	8,271	10,000	10,000	0	
DRIVING WORKTAG: PG002863 LSUAM Ju FUNCTION: 1-RESEARCH	mor Faculty Trav	rei Progra			
Travel	15,998	16,377	16,377	0	
Operating Services	15,998	10,377	10,377	0	
TOTAL OPERATING EXPENDITURES	16,163	16,477	16,477	0	
FUNCTION TOTAL	16,163	16,477	16,477	0	
DRIVING WORKTAG TOTAL	16,163	16,477	16,477	0	
DRIVING WORKTAG: PG002865 LSUAM St			10,177		
FUNCTION: 1-RESEARCH	auciti / tides/ ive				
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	24,467	26,477	26,477	0	
CCENTER: LSUAM ORED Council on Research					
DRIVING WORKTAG: PG002869 LSUAM Co		ch			
FUNCTION: 1-RESEARCH					
Salaries	216,384	100,000	100,000	0	
Related Benefits	91,262	41,302	39,821	-1,481	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
TOTAL DEDCOMAL CEDVICES	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES Travel	307,647 0	141,302 3,000	139,821	-1,481
Operating Services	0	5,000	3,000 5,000	0
Supplies	0	28,402	28,402	0
TOTAL OPERATING EXPENDITURES	0	36,402	36,402	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	307,647	187,704	186,223	-1,481
DRIVING WORKTAG TOTAL	307,647	187,704	186,223	-1,481
	oyd Professor Em			_,
FUNCTION: 1-RESEARCH	- 7	(-		
Travel	3,655	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	347	0	0	0
TOTAL OPERATING EXPENDITURES	4,002	17,500	17,500	0
Gen Acquisitions	2,169	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,169	0	0	0
FUNCTION TOTAL	6,171	17,500	17,500	0
DRIVING WORKTAG TOTAL	6,171	17,500	17,500	0
DRIVING WORKTAG: PG002871 LSUAM Bo	oyd Professor En	neritus - (S		
FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Related Benefits	1,525	0	0	0
TOTAL PERSONAL SERVICES	7,525		0	0
Travel	0	17,500	17,500	0
Operating Services	62	0	0	0
Supplies	1,303	0	0	0
TOTAL OPERATING EXPENDITURES	1,365	17,500	17,500	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	8,915	17,500	17,500	0
DRIVING WORKTAG TOTAL	8,915	17,500	17,500	0
· · ·	oyd Professor En	neritus - (W		
FUNCTION: 1-RESEARCH		47.500	47.500	0
Travel	0	17,500	17,500	0
Operating Services	24	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	571	17 500	17 500	0
TOTAL OPERATING EXPENDITURES	595 595	17,500	17,500	0
FUNCTION TOTAL		17,500	17,500	0
DRIVING WORKTAG TOTAL	595	17,500	17,500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002874 LSUAM B	oyd Professor Em	neritus - (H		
FUNCTION: 1-RESEARCH				
Travel	21	0	0	0
Operating Services	17,156	17,500	17,500	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES	17,337	17,500	17,500	0
Other Charges	163	0	0	0
TOTAL OTHER CHARGES	163	0	0	0
FUNCTION TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM B	oyd Professor Em	neritus - F		
FUNCTION: 1-RESEARCH	1			
Other Compensation	15,204	0	0	0
Related Benefits	1,096	0	0	0
TOTAL PERSONAL SERVICES	16,300	0	0	0
Operating Services	12	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	12	17,500	17,500	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	16,312 16,312	17,500 17,500	17,500 17,500	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002877 LSUAM B	· ·		17,500	U
FUNCTION: 1-RESEARCH	Oyu Froressor Lii	ieritus - vv.		
Other Compensation	400	0	0	0
TOTAL PERSONAL SERVICES	400	0	0	0
Operating Services	1,179	17,500	17,500	0
Supplies	83	0	0	0
TOTAL OPERATING EXPENDITURES	1,263	17,500	17,500	0
Professional Services	1,940	0	0	0
Other Charges	1,200	0	0	0
TOTAL OTHER CHARGES	3,140	0	0	0
FUNCTION TOTAL	4,803	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,803	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM B	oyd Professor Em	neritus - (J		
FUNCTION: 1-RESEARCH				
Salaries	4,493	0	0	0
TOTAL PERSONAL SERVICES	4,493	0	0	0
Travel	0	2,500	2,500	0
Operating Services	1,265	7,500	7,500	0
Supplies	1,555	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,819	12,500	12,500	0
Gen Acquisitions	3,989	5,000	5,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010-131/-
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,989	5,000	5,000	0
FUNCTION TOTAL	11,301	17,500	17,500	0
DRIVING WORKTAG TOTAL	11,301	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM B				
FUNCTION: 1-RESEARCH	•	•		
Travel	8,432	0	0	0
Operating Services	247	17,500	17,500	0
Supplies	7,187	0	0	0
TOTAL OPERATING EXPENDITURES	15,867	17,500	17,500	0
FUNCTION TOTAL	15,867	17,500	17,500	0
DRIVING WORKTAG TOTAL	15,867	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM B	oyd Professor En	neritus - Ar		
FUNCTION: 1-RESEARCH				
Operating Services	120	17,500	17,500	0
Supplies	1,447	0	0	0
TOTAL OPERATING EXPENDITURES	1,567	17,500	17,500	0
Professional Services	570	0	0	0
TOTAL OTHER CHARGES	570	0	0	0
FUNCTION TOTAL	2,137	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,137	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM B	oyd Professor En	neritus - J.		
FUNCTION: 1-RESEARCH			<u> </u>	
Other Compensation	4,500	0	0	0
TOTAL PERSONAL SERVICES	4,500	0	0	0
Travel	11,979	17.500	17.500	0
Operating Services	529	17,500	17,500	0
Supplies TOTAL OPERATING EXPENDITURES	12,508	0 17,500	0 17,500	0
Gen Acquisitions	492	17,300	17,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	492	0	0	0
FUNCTION TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM B			17,500	
FUNCTION: 1-RESEARCH				
Travel	441	0	0	0
Operating Services	161	17,500	17,500	0
Supplies	13,969	0	0	0
TOTAL OPERATING EXPENDITURES	14,571	17,500	17,500	0
Professional Services	2,541	0	0	0
TOTAL OTHER CHARGES	2,541	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working costs by Fulletion	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
FUNCTION TOTAL	17,112		17,500	0
DRIVING WORKTAG TOTAL	17,112	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Bo	•		,	
FUNCTION: 1-RESEARCH		•		
Travel	5,760	0	0	0
Operating Services	6,178	17,500	17,500	0
Supplies	2,830	0	0	0
TOTAL OPERATING EXPENDITURES	14,769	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	1,729	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,729	0	0	0
FUNCTION TOTAL	17,498	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,498	17,500	17,500	0
COST CENTER TOTAL	443,358	397,704	396,223	-1,481
CCENTER: LSUAM ORED Innovation and Te				
DRIVING WORKTAG: PG002880 LSUAM Of	rrice Of Intellecti	uai Prope		
FUNCTION: 3-ACADEMIC SUPPORT Salaries	214 720	249 220	255 202	6.053
Related Benefits	214,730 97,847	248,329 95,631	255,282 99,897	6,953 4,266
TOTAL PERSONAL SERVICES	312,577	343,960	355,179	11,219
FUNCTION TOTAL	312,577	343,960	355,179	11,219
DRIVING WORKTAG TOTAL	312,577	343,960	355,179	11,219
DRIVING WORKTAG: PG002881 LSUAM St	, , , , , , , , , , , , , , , , , , ,		333,173	11,213
FUNCTION: 3-ACADEMIC SUPPORT		8		
Other Compensation	1,726	0	0	0
TOTAL PERSONAL SERVICES	1,726	0	0	0
Operating Services	1,188	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
FUNCTION TOTAL	2,914	0	0	0
DRIVING WORKTAG TOTAL	2,914	0	0	0
DRIVING WORKTAG: PG008561 LSUAM W	orkstudy - OREC	- Innovation		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	60	0	0	0
TOTAL PERSONAL SERVICES	60	0	0	0
FUNCTION TOTAL	60	0	0	0
DRIVING WORKTAG TOTAL	60	0	0	0
COST CENTER TOTAL	315,552	343,960	355,179	11,219
CCENTER: LSUAM ORED Office of Research		Canalina		
DRIVING WORKTAG: PG002887 LSUAM Of	mice Of Research	Loordinat		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
,	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
FUNCTION TOTAL	130	1,300	1,300	0
DRIVING WORKTAG TOTAL	130	1,300	1,300	0
COST CENTER TOTAL	130	1,300	1,300	0
CCENTER: LSUAM ORED Office of Sponsor				
DRIVING WORKTAG: PG002890 LSUAM Of	fice Of Sponsore	ed Programs		
FUNCTION: 5-INSTITUTIONAL SUPPORT	27. 60-	206 26-1	4 470 07-1	000.15=
Salaries	274,605	286,267	1,176,674	890,407
Other Compensation	10,814	3,807	3,807	212.000
Related Benefits	119,001	107,317	421,225	313,908
TOTAL PERSONAL SERVICES Travel	404,421 11,424	397,391 15,770	1,601,706 15,770	1,204,315
Operating Services	10,761	11,412	11,412	0
Supplies	13,098	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	35,283	30,091	30,091	0
Professional Services	49	0	0	0
Other Charges	655	100	100	0
TOTAL OTHER CHARGES	704	100	100	0
FUNCTION TOTAL	440,408	427,582	1,631,897	1,204,315
DRIVING WORKTAG TOTAL	440,408	427,582	1,631,897	1,204,315
DRIVING WORKTAG: PG002891 LSUAM St	udent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,658	0	0	0
TOTAL OPERATING EXPENDITURES	4,658	0	0	0
FUNCTION TOTAL	4,658	0	0	0
DRIVING WORKTAG TOTAL	4,658	0	0	0
COST CENTER TOTAL	445,066	427,582	1,631,897	1,204,315
CCENTER: LSUAM ORED Coastal Sustainab				
DRIVING WORKTAG: LSUAM CS The Louisi	ana Delta Resea	rch Minor		
FUNCTION: 0-INSTRUCTION	4 44.5	٦١	ء ا	
Operating Services	1,416	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	1,718	0	0	0
Gen Acquisitions	3,134 10,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,366	0	0	0
FUNCTION TOTAL	13,500	0	0	0
I UNCTION TOTAL	13,300	U	U	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
DRIVING WORKTAG TOTAL	13,500	0	2018-19	0
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG007756 LSUAM Re		-	U ₁	0
FUNCTION: 0-INSTRUCTION	enovations Reci	K Delta Nes		
Operating Services	-1,361	0	0	0
TOTAL OPERATING EXPENDITURES	-1,361	0	0	0
Gen Acquisitions	-10,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-10,366	0	0	0
FUNCTION TOTAL	-11,727	0	0	0
DRIVING WORKTAG TOTAL	-11,727	0	0	0
COST CENTER TOTAL	1,773	0	0	0
UNIT/COLLEGE TOTAL	5,027,637	4,959,180	7,616,083	2,656,902
UNIT/COLLEGE: VP Student Affairs		-		
CCENTER: LSUAM Student Affairs Vice Pre	sident for Stude	nt Affairs		
DRIVING WORKTAG: PG002611 LSUAM Vi	ce President For	Student L		
FUNCTION: 4-STUDENT SERVICES				
Salaries	479,528	461,864	51,579	-410,285
Related Benefits	202,246	182,147	20,319	-161,828
TOTAL PERSONAL SERVICES	681,773	644,011	71,898	-572,113
Travel	260	0	0	0
Operating Services	7,631	41,432	2,396	-39,036
Supplies	816	2,957	0	-2,957
TOTAL OPERATING EXPENDITURES	8,707	44,389	2,396	-41,993
FUNCTION TOTAL	690,481	688,400	74,294	-614,106
DRIVING WORKTAG TOTAL	690,481	688,400	74,294	-614,106
DRIVING WORKTAG: PG002613 LSUAM LS	U Ring Tradition	Funds		
FUNCTION: 4-STUDENT SERVICES	42.272	اه	٥	0
Operating Services	13,272	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	8,804	0	0	0
TOTAL OPERATING EXPENDITURES Professional Services	22,076	0	0	0
Other Charges	400 2,624	0	0	0
TOTAL OTHER CHARGES	3,024	0	0	0
FUNCTION TOTAL	25,100	0	0	0
DRIVING WORKTAG TOTAL	25,100	0	0	0
DRIVING WORKTAG: PG002615 LSUAM Student Retention Project				
FUNCTION: 4-STUDENT SERVICES	addit neterition			
Salaries	10,500	0	0	0
Other Compensation	8,615	0	0	0
Related Benefits	5,532	0	0	0
TOTAL PERSONAL SERVICES	24,647	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
The state of the s	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Supplies	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,400	0	0	0
FUNCTION TOTAL	27,047	0	0	0
DRIVING WORKTAG TOTAL	27,047	0	0	0
DRIVING WORKTAG: PG002616 LSUAM Stu	udent Life - Stud	lent Union		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	241,113	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	241,113	241,113	241,113	0
FUNCTION TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM St	udent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES	1	_1		
Other Compensation	943	0	0	0
TOTAL PERSONAL SERVICES	943	0	0	0
Operating Services	9,265	0	0	0
TOTAL OPERATING EXPENDITURES	9,265	0	0	0
FUNCTION TOTAL	10,208	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007215 LSUAM Stu	10,208	0 Foo. Stu	0	0
FUNCTION: 4-STUDENT SERVICES	udent Excenence	e ree - Stu		
Salaries	0	0	165,691	165,691
Related Benefits	0	0	65,273	65,273
TOTAL PERSONAL SERVICES	0	0	230,964	230,964
Operating Services	2	0	89,094	89,094
TOTAL OPERATING EXPENDITURES	2	0	89,094	89,094
FUNCTION TOTAL	2	0	320,058	320,058
DRIVING WORKTAG TOTAL	2	0	320,058	320,058
COST CENTER TOTAL	993,950	929,513	635,465	-294,048
CCENTER: LSUAM Student Affairs LSU Olin	de Career Cente	er		
DRIVING WORKTAG: PG002640 LSUAM LS	U Olinde Career	Center		
FUNCTION: 4-STUDENT SERVICES				
Salaries	780,884	773,571	791,538	17,967
Other Compensation	2,400	0	0	0
Related Benefits	330,237	305,076	311,821	6,745
TOTAL PERSONAL SERVICES	1,113,521	1,078,647	1,103,359	24,712
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	75	0	0	0
FUNCTION TOTAL	1,113,596	1,078,647	1,103,359	24,712
DRIVING WORKTAG TOTAL	1,113,596	1,078,647	1,103,359	24,712
DRIVING WORKTAG: PG002642 LSUAM St	udent Aides/Net	working		

Port BOR-4A Institution: Louisiana State University Detail of Driving Worktag Costs by Function Function/Department 2017-18 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Board of Regents				
Detail of Driving Worktag Costs by Function					
Detail of Driving Worktag Costs by Function					
Function/Department	· · · · · · · · · · · · · · · · · · ·				
FUNCTION: 4-STUDENT SERVICES Other Compensation		ACTUAL	BUDGETED	BUDGETED	2018-19+/-
FUNCTION: 4-STUDENT SERVICES OTHER COMPENSATION 18,614 0 0 0 0 0 OTOTAL PERSONAL SERVICES 18,614 0 0 0 0 0 Operating Services 22,044 0 0 0 0 Operating Services 22,044 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES 22,044 0 0 0 0 0 OTOTAL OPERATING WORKTAG TOTAL 40,658 0 0 0 0 0 OTOTAL OPERATING WORKTAG TOTAL 40,658 0 0 0 0 0 OTOTA,647 1,103,359 24,712 CCENTER: LSUAM Student Affairs Student Advocacy and Accountabilit DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Accountabilit DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES OTHER CHARGES 0 0 0 0 0 OTOTAL OPERATING EXPENDITURES OTHER CHARGES 0 0 0 0 0 OTOTAL PERSONAL SERVICES OTHER CHARGES 0 0 0 0 0 OTOTAL PERSONAL SERVICES 0 4,833 0 0 0 0 0 OTOTAL PERSONAL SERVICES 0 4,833 0 0 0 0 0 OTOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 OTOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Function/Department				-
TOTAL PERSONAL SERVICES	FUNCTION: 4-STUDENT SERVICES				
Operating Services	Other Compensation	18,614	0	0	0
TOTAL OPERATING EXPENDITURES	TOTAL PERSONAL SERVICES	18,614	0	0	0
FUNCTION TOTAL	Operating Services	22,044	0	0	0
DRIVING WORKTAG TOTAL	TOTAL OPERATING EXPENDITURES	22,044	0	0	0
COST CENTER TOTAL 1,154,255 1,078,647 1,103,359 24,712	FUNCTION TOTAL	40,658	0	0	0
CCENTER: LSUAM Student Affairs Student Advocacy and Accountabilit	DRIVING WORKTAG TOTAL	40,658	0	ŭ	0
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				1,103,359	24,712
FUNCTION: 4-STUDENT SERVICES Salaries 221,362 230,368 235,537 5,169	· · · · · · · · · · · · · · · · · · ·	•			
Salaries 221,362 230,368 235,537 5,169 Other Compensation 1,334 500 500 0 Related Benefits 91,886 90,851 92,788 1,937 TOTAL PERSONAL SERVICES 314,582 321,719 328,825 7,106 Travel 9,470 2,170 2,170 0 Operating Services 8,582 9,980 9,980 0 Supplies 2,271 2,175 2,175 0 TOTAL OPERATING EXPENDITURES 20,323 14,325 14,325 0 Professional Services 3,422 0 0 0 Other Charges 504 0 0 0 TOTAL OTHER CHARGES 3,925 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES 0 0 0 Other Compensation 4,833 0 0 0 0 <td></td> <td>udent Advocacy</td> <td>and Account</td> <td></td> <td></td>		udent Advocacy	and Account		
Other Compensation 1,334 500 500 0 Related Benefits 91,886 90,851 92,788 1,937 TOTAL PERSONAL SERVICES 314,582 321,719 328,825 7,106 Travel 9,470 2,170 2,170 0 Operating Services 8,582 9,980 9,980 0 Supplies 2,271 2,175 2,175 0 TOTAL OPERATING EXPENDITURES 20,323 14,325 14,325 0 Professional Services 3,422 0 0 0 0 Other Charges 504 0 0 0 0 Other Charges 3,925 0 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 0 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES 0 0 0 0 Other Compensation 4,833 0 0 0 0 0 0	FUNCTION: 4-STUDENT SERVICES				
Related Benefits					5,169
TOTAL PERSONAL SERVICES 314,582 321,719 328,825 7,106	•				_
Travel				·	
Departing Services 8,582 9,980 9,980 0					7,106
Supplies 2,271 2,175 2,175 0 TOTAL OPERATING EXPENDITURES 20,323 14,325 14,325 0 Professional Services 3,422 0 0 0 Other Charges 504 0 0 0 TOTAL OTHER CHARGES 3,925 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES 4,833 0 0 0 Other Compensation 4,833 0 0 0 0 FUNCTION: 4-STUDENT SERVICES 4,833 0 0 0 FUNCTION: 4-STUDENT SERVICES 4,833 0 0 0 Salaries 0 0 40,000 40,000 Related Benefits 0 0 40,000 40,000 Related Benefits 0 0 55,758					0
TOTAL OPERATING EXPENDITURES 20,323 14,325 14,325 0 Professional Services 3,422 0 0 0 0 0 Other Charges 504 0 0 0 0 TOTAL OTHER CHARGES 3,925 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES Other Compensation 4,833 0 0 0 TOTAL PERSONAL SERVICES 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 0 40,000 Related Benefits 0 0 55,758 TOTAL PERSONAL SERVICES 0 0 55,758 TOTAL PERSONAL SERVICES 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658				·	
Professional Services 3,422 0 0 0 Other Charges 504 0 0 0 TOTAL OTHER CHARGES 3,925 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES FUNCTION: 4-STUDENT SERVICES 0 0 0 Other Compensation 4,833 0 0 0 0 0 FUNCTION: 4-STUDENT SERVICES 4,833 0 0 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES 0 0 40,000 40,000 40,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 <td< td=""><td>_ · ·</td><td></td><td></td><td></td><td></td></td<>	_ · ·				
Other Charges 504 0 0 0 TOTAL OTHER CHARGES 3,925 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES Other Compensation 4,833 0 0 0 Other Compensation 4,833 0 0 0 FUNCTION TOTAL 4,833 0 0 0 FUNCTION TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 55,758 55,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL PERSONAL SERVICES 0					
TOTAL OTHER CHARGES 3,925 0 0 0 0 0 FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES Other Compensation 4,833 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 4,833 0 0 0 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 0 40,000 40,000 Related Benefits 0 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 0 55,758 55,758 OPERATING SERVICES 0 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 0 64,658 64,658			•		
FUNCTION TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106 DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking FUNCTION: 4-STUDENT SERVICES Other Compensation 4,833 0 0 0 0 TOTAL PERSONAL SERVICES 4,833 0 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 0 45,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 0 64,658 64,658					_
DRIVING WORKTAG TOTAL 338,831 336,044 343,150 7,106			_		_
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking					
FUNCTION: 4-STUDENT SERVICES Other Compensation 4,833 0 0 0 TOTAL PERSONAL SERVICES 4,833 0 0 0 FUNCTION TOTAL 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658				343,150	7,106
Other Compensation 4,833 0 0 0 TOTAL PERSONAL SERVICES 4,833 0 0 0 FUNCTION TOTAL 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658		udent Aldes/Net	working		
TOTAL PERSONAL SERVICES 4,833 0 0 0 FUNCTION TOTAL 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658		1 922	ام	٥	0
FUNCTION TOTAL 4,833 0 0 0 DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658	•				
DRIVING WORKTAG TOTAL 4,833 0 0 0 DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658					_
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs FUNCTION: 4-STUDENT SERVICES O O 40,000 40,000 Salaries O O 15,758 15,758 TOTAL PERSONAL SERVICES O O 55,758 55,758 Operating Services O O 8,900 8,900 TOTAL OPERATING EXPENDITURES O O 64,658 64,658 DRIVING WORKTAG TOTAL O O 64,658 64,658					
FUNCTION: 4-STUDENT SERVICES Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658		, ,	_	U ₁	0
Salaries 0 0 40,000 40,000 Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658		dister Stadeller	106141113		
Related Benefits 0 0 15,758 15,758 TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658		0	٥	40.000	40.000
TOTAL PERSONAL SERVICES 0 0 55,758 55,758 Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658					
Operating Services 0 0 8,900 8,900 TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658				·	
TOTAL OPERATING EXPENDITURES 0 0 8,900 8,900 FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658				·	· ·
FUNCTION TOTAL 0 0 64,658 64,658 DRIVING WORKTAG TOTAL 0 0 64,658 64,658	•			·	· ·
DRIVING WORKTAG TOTAL 0 0 64,658 64,658	FUNCTION TOTAL				· · · · · · · · · · · · · · · · · · ·
	DRIVING WORKTAG TOTAL	0	0		· ·
	COST CENTER TOTAL	343,663	336,044		· ·

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Student Affairs Dean of				
DRIVING WORKTAG: PG002650 LSUAM De	ean Of Students			
FUNCTION: 4-STUDENT SERVICES				
Salaries	208,940	204,933	209,960	5,027
Other Compensation	5,049	1,971	2,000	29
Related Benefits	88,123	80,820	82,712	1,892
TOTAL PERSONAL SERVICES	302,112	287,724	294,672	6,948
Travel	535	4,000	4,000	0
Operating Services	9,890	20,993	20,993	0
Supplies	14,267	1,900	2,959	1,059
TOTAL OPERATING EXPENDITURES	24,692	26,893	27,952	1,059
Professional Services	350	304	304	0
Other Charges	915	0	0	0
TOTAL OTHER CHARGES	1,265	304	304	0
FUNCTION TOTAL	328,068	314,921	322,928	8,007
DRIVING WORKTAG TOTAL	328,068	314,921	322,928	8,007
DRIVING WORKTAG: PG002652 LSUAM LSU Student Aid Program				
FUNCTION: 4-STUDENT SERVICES	4.40	٥١	٥	
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	140	0	0	0
FUNCTION TOTAL	140	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002653 LSUAM St	140	0	0	0
FUNCTION: 4-STUDENT SERVICES	udent Aldes/Net	working		
Other Compensation	15,705	0	0	0
TOTAL PERSONAL SERVICES	15,705	0	0	0
Operating Services	11,316	0	0	0
TOTAL OPERATING EXPENDITURES	11,316	0	0	0
FUNCTION TOTAL	27,021	0	0	0
DRIVING WORKTAG TOTAL	27,021	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Ve				
FUNCTION: 4-STUDENT SERVICES		,		
Salaries	0	0	50,000	50,000
Related Benefits	0	0	19,697	19,697
TOTAL PERSONAL SERVICES	0	0	69,697	69,697
Operating Services	0	0	8,900	8,900
TOTAL OPERATING EXPENDITURES	0	0	8,900	8,900
FUNCTION TOTAL	0	0	78,597	78,597
DRIVING WORKTAG TOTAL	0	0	78,597	78,597
COST CENTER TOTAL	355,229	314,921	401,526	86,604

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 /5	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Student Affairs Studen	t Government	•		
DRIVING WORKTAG: PG002735 LSUAM S	tudent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	11,558	0	0	0
TOTAL PERSONAL SERVICES	11,558	0	0	0
FUNCTION TOTAL	11,558	0	0	0
DRIVING WORKTAG TOTAL	11,558	0	0	0
COST CENTER TOTAL	11,558	0	0	0
CCENTER: LSUAM Student Affairs Campu				
DRIVING WORKTAG: PG002757 LSUAM C	ampus Life			
FUNCTION: 4-STUDENT SERVICES	47.707	46.602	40.005	1 102
Salaries Related Benefits	47,787	46,603	48,005	1,402
	20,155	18,379	18,911	532
TOTAL PERSONAL SERVICES Travel	67,942	64,982	66,916	1,934
Operating Services	1,800 210	0	0	0
TOTAL OPERATING EXPENDITURES	2,010	0	0	0
FUNCTION TOTAL	69,952	64,982	66,916	1,934
DRIVING WORKTAG TOTAL	69,952	64,982	66,916	1,934
COST CENTER TOTAL	69,952	64,982	66,916	1,934
CCENTER: LSUAM Student Affairs Disabili		0 :,00=	00,010	
DRIVING WORKTAG: PG002776 LSUAM D		- Operat		
FUNCTION: 4-STUDENT SERVICES	•			
Salaries	181,076	176,835	182,140	5,305
Related Benefits	76,371	69,739	71,753	2,014
TOTAL PERSONAL SERVICES	257,446	246,574	253,893	7,319
Travel	2,142	0	0	0
Operating Services	5,494	8,182	8,182	0
Supplies	5,552	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	13,189	15,580	15,580	0
Other Charges	343	61	61	0
TOTAL OTHER CHARGES	343	61	61	0
FUNCTION TOTAL	270,978	262,215	269,534	7,319
DRIVING WORKTAG TOTAL	270,978	262,215	269,534	7,319
· · · · ·	isabled Students	Support Se		
FUNCTION: 4-STUDENT SERVICES	<u>, </u>	,	1	
Salaries	349,622	351,325	349,767	-1,558
Other Compensation	247,933	157,188	168,888	11,700
Related Benefits	230,983	186,390	190,182	3,792
TOTAL PERSONAL SERVICES	828,538	694,903	708,837	13,934

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Travel	589	0	0	0
Operating Services	32,743	13,400	13,400	0
Supplies	18,246	20,299	20,299	0
TOTAL OPERATING EXPENDITURES	51,579	33,699	33,699	0
Professional Services	9,860	0	0	0
Other Charges	470	0	0	0
TOTAL OTHER CHARGES	10,329	0	0	0
Gen Acquisitions	0	2,326	2,326	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,326	2,326	0
FUNCTION TOTAL	890,446	730,928	744,862	13,934
DRIVING WORKTAG TOTAL	890,446	730,928	744,862	13,934
DRIVING WORKTAG: PG002779 LSUAM St	udent Aid/Netw	orking		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,813	0	0	0
TOTAL PERSONAL SERVICES	4,813	0	0	0
Operating Services	12,171	0	0	0
TOTAL OPERATING EXPENDITURES	12,171	0	0	0
FUNCTION TOTAL	16,984	0	0	0
DRIVING WORKTAG TOTAL	16,984	0	0	0
COST CENTER TOTAL CCENTER: LSUAM Student Affairs Vice Pre	1,178,408	993,143	1,014,396	21,253
DRIVING WORKTAG: PG002784 LSUAM VI				
FUNCTION: 4-STUDENT SERVICES	r 101 Student Lin	е зарроге		
Salaries	352,005	343,427	363,377	19,950
Other Compensation	76,146	20,000	48,800	28,800
Related Benefits	156,808	167,714	185,311	17,597
TOTAL PERSONAL SERVICES	584,959	531,141	597,488	66,347
Travel	17,532	15,000	15,000	, 0
Operating Services	-612,078	-573,680	-612,488	-38,808
Supplies	3,212	27,539	0	-27,539
TOTAL OPERATING EXPENDITURES	-591,335	-531,141	-597,488	-66,347
Professional Services	2,331	0	0	0
Other Charges	1,773	0	0	0
TOTAL OTHER CHARGES	4,103	0	0	0
Gen Acquisitions	2,273	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,273	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002785 LSUAM St	udent Financial	Management		
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		2000 05=50	2112 25=52	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Common and the	2017-18	2017-18	2018-19	2017-18
Other Compensation	11,261	13,390	13,390	0
TOTAL PERSONAL SERVICES	11,261	13,390	13,390	0
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	152	12 200	12 200	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	11,413	13,390	13,390	0
	11,413	13,390	13,390	0
COST CENTER TOTAL CCENTER: LSUAM Student Affairs Vice Pre	11,413	13,390	13,390	0
·				
DRIVING WORKTAG: PG002794 LSUAM W	ork/Study - Stud	ient Support		
FUNCTION: 4-STUDENT SERVICES	0.167	٥١	0	0
Other Compensation TOTAL PERSONAL SERVICES	9,167	0	0	0
FUNCTION TOTAL	9,167 9,167	0	0	0
	·			
DRIVING WORKTAG TOTAL	9,167	0	0	0
COST CENTER TOTAL	9,167	2 720 642	2 642 961	07 701
UNIT/COLLEGE TOTAL	4,127,596	3,730,642	3,642,861	-87,781
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: LSUAM Division of Strategic Company DRIVING WORKTAG: PG003225 LSUAM Co		and Universit		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Jillilullications a	ind Oniversit		
Related Benefits	5,491	0	0	0
TOTAL PERSONAL SERVICES	5,491	0	0	0
Operating Services	8,734	0	0	0
TOTAL OPERATING EXPENDITURES	8,734	0	0	0
FUNCTION TOTAL	14,224	0	0	0
DRIVING WORKTAG TOTAL	14,224	0	0	0
	ıblic Affairs - Ass		U	U
FUNCTION: 5-INSTITUTIONAL SUPPORT	iblic Alfali 3 A33			
Salaries	385,534	684,508	779,051	94,543
Other Compensation	23,340	30,023	30,023	0-1,5-15
Related Benefits	163,289	256,611	278,884	22,273
TOTAL PERSONAL SERVICES	572,163	971,142	1,087,958	116,816
Travel	5,100	12,000	0	-12,000
Operating Services	47,510	62,186	238,320	176,134
Supplies	66,662	14,652	51,537	36,885
TOTAL OPERATING EXPENDITURES	119,272	88,838	289,857	201,019
Professional Services	2,705	7,554	0	-7,554
Other Charges	702	2,400	24,736	22,336
TOTAL OTHER CHARGES	3,407	9,954	24,736	14,782
Gen Acquisitions	7,883	2,000	0	-2,000
	7,000	_,000	U	_,000

	RUDGETED	BUDGETED	2018-19+/-	
			2018-1317-	
			-2,000	
•		_	330,617	
			330,617	
		, ,	,	
-951	0	0	0	
-951	0	0	0	
-951	0	0	0	
-951	0	0	0	
s - Ma	rketing/R			
,714	137,642	144,120	6,478	
),913	51,600	51,592	-8	
,627	189,242	195,712	6,470	
733	525	0	-525	
0		0	-2,775	
	3,300	0	-3,300	
25	0	0	0	
0		0	-700	
			-700	
			2,470	
-	•	195,712	2,470	
s - Cor	nmunicati			
2,083		·	-9,579	
0		_	-2,800	
			-5,163	
			-17,542	
			-1,607	
			-1,607 10,140	
			-19,149 -19,149	
,	•	120,308	-19,149	
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P FUNCTION: 5-INSTITUTIONAL SUPPORT				
601	63 427	83 <i>1</i> 27	20,000	
		·	20,000	
			20,000	
			20,000 N	
_			0	
			0	
	-951 -951 -951 -951 -951 0,714 0,913 0,627 733 0 25 0,384 2,384 2,384 3,384 6 - Cor 2,083 0 0 0 2,384 1,057 249 249 1,306 1,306	8 2017-18 7,883 2,000 2,725 1,071,934 2,725 1,071,934 3-15U Treasur -951 0 -951 0 -951 0 -951 0 -951 0 -951 0 3- Marketing/R 7,714 137,642 7,913 51,600 1,627 189,242 733 525 0 2,775 733 3,300 25 0 0 700 25 700 2,384 193,242 3-2,384 193,242 3-3 102,591 0 2,800 3,974 38,460 1,057 143,851 249 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,49 1,607 2,306 145,458 3- Marketing/P	8	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	1,501,053	203,427	223,427	20,000
DRIVING WORKTAG TOTAL	1,501,053	203,427	223,427	20,000
DRIVING WORKTAG: PG003353 LSUAM Pu	blic Affairs - We	b and Soc		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	171,904	168,101	176,665	8,564
Other Compensation	403	0	0	0
Related Benefits	72,502	63,018	63,242	224
TOTAL PERSONAL SERVICES	244,810	231,119	239,907	8,788
Operating Services	1,589	28,143	0	-28,143
Supplies	45,529	4,033	0	-4,033
TOTAL OPERATING EXPENDITURES	47,118	32,176	0	-32,176
FUNCTION TOTAL	291,928	263,295	239,907	-23,388
DRIVING WORKTAG TOTAL	291,928	263,295	239,907	-23,388
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	117,039	153,900	148,011	-5,889
Other Compensation	2,762	133,900	140,011	-3,869
Related Benefits	49,362	57,695	52,985	-4,710
TOTAL PERSONAL SERVICES	169,163	211,595	200,996	-10,599
Operating Services	24,876	23,358	0	-23,358
Supplies	6,242	7,455	0	-7,455
TOTAL OPERATING EXPENDITURES	31,118	30,813	0	-30,813
Professional Services	25	14,082	0	-14,082
Other Charges	9	0	0	0
TOTAL OTHER CHARGES	33	14,082	0	-14,082
Gen Acquisitions	4,726	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,726	0	0	0
FUNCTION TOTAL	205,041	256,490	200,996	-55,494
DRIVING WORKTAG TOTAL	205,041	256,490	200,996	-55,494
DRIVING WORKTAG: PG003355 LSUAM Pu	blic Affairs - Vid	eo Servi		
FUNCTION: 5-INSTITUTIONAL SUPPORT			= 000	
Operating Services	0	-7,800 - 7,800	-7,800	0
Supplies TOTAL OPERATING EXPENDITURES	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
	اں blic Affairs - Me		U	U
FUNCTION: 5-INSTITUTIONAL SUPPORT	Sile / Mail 3 - IVIE	aid Neidt		
Salaries	213,637	209,614	222,887	13,273
Other Compensation	9,344	0	0	0
and the second second	2,0		ű	

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function		DUD OFTED	DUD OFTED	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Related Benefits	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	90,104	78,581	79,789 302,676	1,208
Travel	313,085 1,545	288,195 0	302,676	14,481
Operating Services	1,889	3,000	0	-3,000
Supplies	1,889	9,081	0	-9,081
TOTAL OPERATING EXPENDITURES	3,434	12,081	0	-12,081
Professional Services	25	0	0	-12,081
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	316,543	300,276	302,676	2,400
DRIVING WORKTAG TOTAL	316,543	300,276	302,676	2,400
	ublic Affairs - De		302,070	2,400
FUNCTION: 5-INSTITUTIONAL SUPPORT	abile / (ilalis De	31811 301		
Salaries	201,283	206,557	208,926	2,369
Other Compensation	20,544	0	0	0
Related Benefits	88,412	77,435	74,791	-2,644
TOTAL PERSONAL SERVICES	310,239	283,992	283,717	-275
Operating Services	200	500	0	-500
Supplies	10,541	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	10,741	3,000	0	-3,000
Professional Services	25	0	0	0
Other Charges	800	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
FUNCTION TOTAL	321,805	286,992	283,717	-3,275
DRIVING WORKTAG TOTAL	321,805	286,992	283,717	-3,275
DRIVING WORKTAG: PG003360 LSUAM Pt	ublic Affairs - Scie			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,072	55,504	56,614	1,110
Other Compensation	0	2,900	0	-2,900
Related Benefits	24,071	20,808	20,267	-541
TOTAL PERSONAL SERVICES	81,143	79,212	76,881	-2,331
Travel	2,708	0	0	0
Operating Services	0	1,050	0	-1,050
Supplies	0	1,050	0	-1,050
TOTAL OPERATING EXPENDITURES	2,708	2,100	0	-2,100
FUNCTION TOTAL	83,851	81,312	76,881	-4,431
DRIVING WORKTAG TOTAL	83,851	81,312	76,881	-4,431
DRIVING WORKTAG: PG003361 LSUAM Pเ	ublic Affairs - Pho	otography		
FUNCTION: 5-INSTITUTIONAL SUPPORT	,			
Salaries	110,283	107,100	110,919	3,819
Other Compensation	1,862	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
Related Benefits	46,513	40,150	39,707	-443
TOTAL PERSONAL SERVICES	158,657	147,250	150,626	3,376
Operating Services	0	358	0	-358
Supplies	2,635	6,384	0	-6,384
TOTAL OPERATING EXPENDITURES	2,635	6,742	0	-6,742
Gen Acquisitions	4,032	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,032	0	0	0
FUNCTION TOTAL	165,324	153,992	150,626	-3,366
DRIVING WORKTAG TOTAL	165,324	153,992	150,626	-3,366
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,912	-8,800	-8,800	0
Supplies	0	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-3,912	400	400	0
FUNCTION TOTAL	-3,912	400	400	0
DRIVING WORKTAG TOTAL	-3,912	400	400	0
DRIVING WORKTAG: PG003364 LSUAM St	udent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,549	0	0	0
TOTAL PERSONAL SERVICES	5,549	0	0	0
Operating Services	13,063	0	0	0
TOTAL OPERATING EXPENDITURES	13,063	0	0	0
FUNCTION TOTAL	18,612	0	0	0
DRIVING WORKTAG TOTAL	18,612	2.056.917	_	
UNIT/COLLEGE TOTAL	3,919,932	2,956,817	3,203,202	246,385 246,385
UNIT/COLLEGE: Centralized Expenditures	3,919,932	2,956,817	3,203,202	240,363
CCENTER: LSUAM Central Exp Changes In	Antic Revenues			
DRIVING WORKTAG: PG001375 LSUAM Ch		ated Reven		
FUNCTION: 0-INSTRUCTION	idinges in Anticip	acca neven		
Salaries	0	1,530,934	0	-1,530,934
Related Benefits	0	631,781	0	-631,781
TOTAL PERSONAL SERVICES	0	2,162,715	0	-2,162,715
Operating Services	0	0	-29,157,182	-29,157,182
TOTAL OPERATING EXPENDITURES	0	0	-29,157,182	-29,157,182
FUNCTION TOTAL	0	2,162,715	-29,157,182	-31,319,897
DRIVING WORKTAG TOTAL	0	2,162,715	-29,157,182	-31,319,897
COST CENTER TOTAL	0	2,162,715	-29,157,182	-31,319,897
CCENTER: LSUAM Central Exp Salary Incre	ases	· •	-	
DRIVING WORKTAG: PG001379 LSUAM Salary Increases				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
FUNCTION: 0-INSTRUCTION		1017 10	2020 20	
Salaries	0	2,600,000	0	-2,600,000
Related Benefits	0	759,600	0	-759,600
TOTAL PERSONAL SERVICES	0	3,359,600	0	-3,359,600
FUNCTION TOTAL	0	3,359,600	0	-3,359,600
DRIVING WORKTAG TOTAL	0	3,359,600	0	-3,359,600
DRIVING WORKTAG: PG001380 LSUAM S	alary Increases			
FUNCTION: 1-RESEARCH		_		
Salaries	0	1,300,000	0	-1,300,000
Related Benefits	0	252,300	0	-252,300
TOTAL PERSONAL SERVICES	0	1,552,300	0	-1,552,300
FUNCTION TOTAL	0	1,552,300	0	-1,552,300
DRIVING WORKTAG TOTAL	0	1,552,300	0	-1,552,300
DRIVING WORKTAG: PG001381 LSUAM S	alary Increases			
FUNCTION: 2-PUBLIC SERVICE	1	1		
Salaries	0	38,400	0	-38,400
Related Benefits	0	14,800	0	-14,800
TOTAL PERSONAL SERVICES	0	53,200	0	-53,200
FUNCTION TOTAL	0	53,200	0	-53,200
DRIVING WORKTAG TOTAL	0	53,200	0	-53,200
DRIVING WORKTAG: PG001382 LSUAM S	alary Increases			
FUNCTION: 3-ACADEMIC SUPPORT	1 0	202.000		200 000
Salaries	0	300,000	0	-300,000
Related Benefits	0	241,200	0	-241,200
TOTAL PERSONAL SERVICES	0	541,200	0	-541,200
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	541,200 541,200	0	-541,200 -541,200
DRIVING WORKTAG: PG001384 LSUAM S	-	341,200	U	-341,200
FUNCTION: 4-STUDENT SERVICES	alary increases			
Salaries	0	200,000	0	-200,000
Related Benefits	0	61,200	0	-61,200
TOTAL PERSONAL SERVICES	0	261,200	0	-261,200
FUNCTION TOTAL	0	261,200	0	-261,200
DRIVING WORKTAG TOTAL	0	261,200	0	-261,200
DRIVING WORKTAG: PG001385 LSUAM S		201,200		201,200
FUNCTION: 5-INSTITUTIONAL SUPPORT	arar y mereases			
Salaries	0	700,000	0	-700,000
Related Benefits	0	193,000	0	-193,000
TOTAL PERSONAL SERVICES	0	893,000	0	-893,000
FUNCTION TOTAL	0	893,000	0	-893,000
		233,000	-	333,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function	1			
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	0	893,000	0	-893,000
DRIVING WORKTAG: PG001386 LSUAM	Salary Increases			
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	150,000	0	-150,000
Related Benefits	0	43,500	0	-43,500
TOTAL PERSONAL SERVICES	0	193,500	0	-193,500
FUNCTION TOTAL	0	193,500	0	-193,500
DRIVING WORKTAG TOTAL	0	193,500	0	-193,500
COST CENTER TOTAL	0	6,854,000	0	-6,854,000
· · · · · · · · · · · · · · · · · · ·	Reallocations			
DRIVING WORKTAG: PG001387 LSUAM	Campus Reallocati	ons - Instr		
FUNCTION: 0-INSTRUCTION Salaries		ا م	1 700 000	1 700 000
Related Benefits	0	0	1,700,000	1,700,000
TOTAL PERSONAL SERVICES	0	0	691,807 2,391,807	691,807 2,391,807
Operating Services	0	0	30,735,123	30,735,123
TOTAL OPERATING EXPENDITURES	0	0	30,735,123	30,735,123
Other Charges	0	0	400,000	400,000
TOTAL OTHER CHARGES	0	0	400,000	400,000
FUNCTION TOTAL	0	0	33,526,930	33,526,930
DRIVING WORKTAG TOTAL	0	0	33,526,930	33,526,930
	Student Aides/Net	working	, ,	, ,
FUNCTION: 0-INSTRUCTION	·			
Other Compensation	0	1,025,325	951,768	-73,557
TOTAL PERSONAL SERVICES	0	1,025,325	951,768	-73,557
Operating Services	0	-1,502,781	-1,677,966	-175,185
TOTAL OPERATING EXPENDITURES	0	-1,502,781	-1,677,966	-175,185
FUNCTION TOTAL	0	-477,456	-726,198	-248,742
DRIVING WORKTAG TOTAL	0	-477,456	-726,198	-248,742
DRIVING WORKTAG: PG001389 LSUAM	Campus Reallocati	ons - Resea		
FUNCTION: 1-RESEARCH				
Operating Services	0	0	-1,222,866	-1,222,866
TOTAL OPERATING EXPENDITURES	0	0	-1,222,866	-1,222,866
FUNCTION TOTAL	0	0	-1,222,866	-1,222,866
DRIVING WORKTAG TOTAL	0	0	-1,222,866	-1,222,866
DRIVING WORKTAG: PG001390 LSUAM	Student Aides/Net	working		
FUNCTION: 1-RESEARCH		EO 444	47.070	2 4 4 4
Other Compensation	0	50,111	47,970	-2,141
TOTAL PERSONAL SERVICES	0	50,111	47,970	-2,141
Operating Services	0	203,681	159,411	-44,270

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	0	203,681	159,411	-44,270
FUNCTION TOTAL	0	253,792	207,381	-46,411
DRIVING WORKTAG TOTAL	0	253,792	207,381	-46,411
DRIVING WORKTAG: PG001391 LSUAM Ca	mpus Reallocati	ons - Publi		
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	0	-1,000,000	-1,000,000
TOTAL OTHER CHARGES	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: PG001392 LSUAM Stu	udent Aides/Net	working		
FUNCTION: 2-PUBLIC SERVICE		_1		
Other Compensation	0	0	1,830	1,830
TOTAL PERSONAL SERVICES	0	0	1,830	1,830
Operating Services	0	33,711	21,241	-12,470
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0	33,711	21,241	-12,470
DRIVING WORKTAG TOTAL	0	33,711 33,711	23,071 23,071	-10,640 -10,640
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001393 LSUAM Ca			23,071	-10,040
FUNCTION: 3-ACADEMIC SUPPORT	inpus Realiocati	Olis - Acade		
Salaries	0	-155,000	-155,000	0
Related Benefits	0	-59,690	-60,654	-964
TOTAL PERSONAL SERVICES	0	-214,690	-215,654	-964
Operating Services	0	0	-500,000	-500,000
TOTAL OPERATING EXPENDITURES	0	0	-500,000	-500,000
Other Charges	0	0	-3,000,000	-3,000,000
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000
Gen Acquisitions	0	0	-200,000	-200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-200,000	-200,000
FUNCTION TOTAL	0	-214,690	-3,915,654	-3,700,964
DRIVING WORKTAG TOTAL	0	-214,690	-3,915,654	-3,700,964
DRIVING WORKTAG: PG001395 LSUAM St	udent Aides/Net	working		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	266,785	323,190	56,405
TOTAL PERSONAL SERVICES	0	266,785	323,190	56,405
Operating Services	0	581,355	785,761	204,406
TOTAL OPERATING EXPENDITURES	0	581,355	785,761	204,406
FUNCTION TOTAL	0	848,140	1,108,951	260,811
DRIVING WORKTAG: DC001206 LLSUAM LC0	0	848,140	1,108,951	260,811
DRIVING WORKTAG: PG001396 LSUAM Ca	iiipus keallocati	ons - Stude		
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function		2000	2112 25=52	2010 10 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Calaria	2017-18	2017-18	2018-19	2017-18
Salaries	0	-262,000	-262,000	112
Related Benefits	0	-103,326	-103,213	113
TOTAL PERSONAL SERVICES	0	-365,326	-365,213	113
Operating Services	0	0	-1,200,000	-1,200,000
TOTAL OPERATING EXPENDITURES	0	0	-1,200,000	-1,200,000
Other Charges	0	0	-3,000,000	-3,000,000
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000
FUNCTION TOTAL	0	-365,326	-4,565,213	-4,199,887
DRIVING WORKTAG TOTAL	0	-365,326	-4,565,213	-4,199,887
DRIVING WORKTAG: PG001397 LSUAM St	udent Aides/Net	working		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,395,246	-1,404,459	-9,213
TOTAL PERSONAL SERVICES	0	-1,395,246	-1,404,459	-9,213
Operating Services	0	179,638	127,139	-52,499
TOTAL OPERATING EXPENDITURES	0	179,638	127,139	-52,499
FUNCTION TOTAL	0	-1,215,608	-1,277,320	-61,712
DRIVING WORKTAG TOTAL	0	-1,215,608	-1,277,320	-61,712
DRIVING WORKTAG: PG001398 LSUAM Ca	impus Reallocati	ons - Insti		
FUNCTION: 5-INSTITUTIONAL SUPPORT		= 40 000	2 224 42=	2 151 10=
Salaries	0	-740,000	-2,901,197	-2,161,197
Related Benefits	0	-277,414	-1,038,569	-761,155
TOTAL PERSONAL SERVICES	0	-1,017,414	-3,939,766	-2,922,352
Operating Services	0	0	-3,900,000	-3,900,000
TOTAL OPERATING EXPENDITURES	0	0	-3,900,000	-3,900,000
FUNCTION TOTAL	0	-1,017,414	-7,839,766	-6,822,352
DRIVING WORKTAG TOTAL	0	-1,017,414	-7 <i>,</i> 839,766	-6,822,352
DRIVING WORKTAG: PG001399 LSUAM St	udent Aides/Net	working		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	53,025	68,975	15,950
TOTAL PERSONAL SERVICES	0	53,025	68,975	15,950
Operating Services	0	368,941	496,133	127,192
TOTAL OPERATING EXPENDITURES	0	368,941	496,133	127,192
FUNCTION TOTAL	0	421,966	565,108	143,142
DRIVING WORKTAG TOTAL	0	421,966	565,108	143,142
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Related Benefits	0	-382,842	-375,897	6,945
TOTAL PERSONAL SERVICES	0	-1,325,842	-1,318,897	6,945
Operating Services	0	0	-3,600,000	-3,600,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	0	0	-3,600,000	-3,600,000
FUNCTION TOTAL	0	-1,325,842	-4,918,897	-3,593,055
DRIVING WORKTAG TOTAL	0	-1,325,842	-4,918,897	-3,593,055
DRIVING WORKTAG: PG001401 LSUAM St	udent Aides/Net	working		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	10,726	10,726
TOTAL PERSONAL SERVICES	0	0	10,726	10,726
Operating Services	0	135,455	88,281	-47,174
TOTAL OPERATING EXPENDITURES	0	135,455	88,281	-47,174
FUNCTION TOTAL	0	135,455	99,007	-36,448
DRIVING WORKTAG TOTAL	0	135,455	99,007	-36,448
COST CENTER TOTAL	0	-2,923,272	10,064,533	12,987,805
CCENTER: LSUAM Central Exp Required Sa		S		
DRIVING WORKTAG: PG001404 LSUAM ReFUNCTION: 0-INSTRUCTION	equired Savings			
Salaries	0	372,047	542,033	169,986
Other Compensation	0	34,239	34,239	109,960
Related Benefits	0	65,520	65,520	0
TOTAL PERSONAL SERVICES	0	471,806	641,792	169,986
FUNCTION TOTAL	0	471,806	641,792	169,986
DRIVING WORKTAG TOTAL	0	471,806	641,792	169,986
	oyd & Alumni Pro	,	,	
FUNCTION: 0-INSTRUCTION	,			
Salaries	0	90,000	92,500	2,500
Related Benefits	0	37,141	37,642	502
TOTAL PERSONAL SERVICES	0	127,141	130,142	3,002
FUNCTION TOTAL	0	127,141	130,142	3,002
DRIVING WORKTAG TOTAL	0	127,141	130,142	3,002
DRIVING WORKTAG: PG007310 LSUAM Du	ıal Enrollment R	evenue 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
DRIVING WORKTAG: PG007311 LSUAM Ins	stitution Unailoc	ated		
FUNCTION: 0-INSTRUCTION	٦١	2 760 425	٦	2 760 425
Operating Services	0	2,768,125	0	-2,768,125

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OPERATING EXPENDITURES	0	2,768,125	0	-2,768,125
FUNCTION TOTAL	0	2,768,125	0	-2,768,125
DRIVING WORKTAG TOTAL	0	2,768,125	0	-2,768,125
COST CENTER TOTAL	0	4,496,872	1,901,734	-2,595,137
CCENTER: LSUAM Central Exp Classified Pa	ay Adjustment			
DRIVING WORKTAG: PG001407 LSUAM CI	assified Pay Adjı	ustments		
FUNCTION: 0-INSTRUCTION				
Salaries	0	179,168	51,328	-127,840
Related Benefits	0	26,800	20,888	-5,912
TOTAL PERSONAL SERVICES	0	205,968	72,216	-133,752
FUNCTION TOTAL	0	205,968	72,216	-133,752
DRIVING WORKTAG TOTAL	0	205,968	72,216	-133,752
DRIVING WORKTAG: PG001408 LSUAM CI	assified Pay Adjı	ustments		
FUNCTION: 1-RESEARCH			_1	
Salaries	0	9,500	0	-9,500
Related Benefits	0	2,800	0	-2,800
TOTAL PERSONAL SERVICES	0	12,300	0	-12,300
FUNCTION TOTAL	0	12,300	0	-12,300
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001409 LSUAM CI	0	12,300	0	-12,300
FUNCTION: 3-ACADEMIC SUPPORT	assilied Pay Adju	istments		
Salaries	0	50,300	0	-50,300
Related Benefits	0	15,000	0	-15,000
TOTAL PERSONAL SERVICES	0	65,300	0	-65,300
FUNCTION TOTAL	0	65,300	0	-65,300
DRIVING WORKTAG TOTAL	0	65,300	0	-65,300
DRIVING WORKTAG: PG001410 LSUAM CI		,		03,300
FUNCTION: 4-STUDENT SERVICES	- - -			
Salaries	0	19,000	0	-19,000
Related Benefits	0	5,600	0	-5,600
TOTAL PERSONAL SERVICES	0	24,600	0	-24,600
FUNCTION TOTAL	0	24,600	0	-24,600
DRIVING WORKTAG TOTAL	0	24,600	0	-24,600
DRIVING WORKTAG: PG001411 LSUAM CI	assified Pay Adjı	ustments		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	35,100	0	-35,100
Related Benefits	0	10,400	0	-10,400
TOTAL PERSONAL SERVICES	0	45,500	0	-45,500
FUNCTION TOTAL	0	45,500	0	-45,500
DRIVING WORKTAG TOTAL	0	45,500	0	-45,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
DRIVING WORKTAG: PG001412 LSUAM C			2010 13	2017 10
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	670,300	73,000	-597,300
Related Benefits	0	108,700	29,099	-79,601
TOTAL PERSONAL SERVICES	0	779,000	102,099	-676,901
FUNCTION TOTAL	0	779,000	102,099	-676,901
DRIVING WORKTAG TOTAL	0	779,000	102,099	-676,901
COST CENTER TOTAL	0	1,132,668	174,315	-958,353
CCENTER: LSUAM Central Exp Indirect Co				
DRIVING WORKTAG: PG007352 LSUAM Li	ibrary Expenses -	To Agricu		
FUNCTION: 3-ACADEMIC SUPPORT			1	
Salaries	-87,367	-87,367	-86,292	1,075
Related Benefits	-47,007	-33,645	-33,768	-123
TOTAL PERSONAL SERVICES	-134,374	-121,012	-120,060	952
Operating Services TOTAL OPERATING EXPENDITURES	-105,653 -105,653	-105,653	-104,355	1,298
FUNCTION TOTAL	-240,027	-105,653 -226,665	-104,355 -224,415	1,298 2,250
DRIVING WORKTAG TOTAL	-240,027	-226,665	-224,415	2,250
COST CENTER TOTAL	-240,027	-226,665	-224,415	2,250
CCENTER: LSUAM Central Exp Indirect Co			22 1, 113	2,230
DRIVING WORKTAG: PG007357 LSUAM S				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-55,024	-55,024	-58,717	-3,693
Related Benefits	-31,672	-21,700	-23,131	-1,431
TOTAL PERSONAL SERVICES	-86,696	-76,724	-81,848	-5,124
Operating Services	-21,163	-21,163	-22,584	-1,421
TOTAL OPERATING EXPENDITURES	-21,163	-21,163	-22,584	-1,421
FUNCTION TOTAL	-107,859	-97,887	-104,432	-6,545
DRIVING WORKTAG TOTAL	-107,859	-97,887	-104,432	-6,545
DRIVING WORKTAG: PG007358 LSUAM S	tudent Services -	To Law Ce		
FUNCTION: 4-STUDENT SERVICES				
Salaries	-38,474	-38,474	-40,832	-2,358
Related Benefits	-20,891	-15,173	-16,086	-912
TOTAL PERSONAL SERVICES	-59,365	-53,647	-56,918	-3,270
Operating Services TOTAL OPERATING EXPENDITURES	-15,157 -15,157	-15,157 -15,157	-16,085 -16,085	-928 -928
FUNCTION TOTAL	-15,157 -74,522	-15,157 -68,804	-16,085	-928 -4,198
DRIVING WORKTAG TOTAL	-74,522	-68,804	-73,003	-4,198 -4,198
COST CENTER TOTAL	-182,381	-166,691	-177,435	-10,744
CCENTER: LSUAM Central Exp Work Study	· ·		1,7,100	10,7 17
1 22 23	, : ::, : ::.			

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG002836 LSUAM Co				
FUNCTION: 5-INSTITUTIONAL SUPPORT		•		
Other Compensation	-1,577	0	0	0
TOTAL PERSONAL SERVICES	-1,577	0	0	0
FUNCTION TOTAL	-1,577	0	0	0
DRIVING WORKTAG TOTAL	-1,577	0	0	0
DRIVING WORKTAG: PG007359 LSUAM Co	ollege Work Stud	ly		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	207,292	210,662	3,370
TOTAL PERSONAL SERVICES	0	207,292	210,662	3,370
FUNCTION TOTAL	0	207,292	210,662	3,370
DRIVING WORKTAG TOTAL	0	207,292	210,662	3,370
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	4,814	7,349	2,535
TOTAL PERSONAL SERVICES	0	4,814	7,349	2,535
FUNCTION TOTAL	0	4,814	7,349	2,535
DRIVING WORKTAG TOTAL	0	4,814	7,349	2,535
DRIVING WORKTAG: PG007362 LSUAM Co	liege work Stud	ıy		
FUNCTION: 3-ACADEMIC SUPPORT	0	27.010	20.000	10.000
Other Compensation TOTAL PERSONAL SERVICES	0	27,910	38,908	10,998
	0	27,910	38,908	10,998
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	27,910	38,908 38,908	10,998 10,998
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007364 LSUAM Pr			36,906	10,998
FUNCTION: 4-STUDENT SERVICES	esidents studen	t Alu		
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
	ollege Work Stud		1,3 .3,333	
FUNCTION: 4-STUDENT SERVICES		- 7		
Other Compensation	0	101,299	135,315	34,016
TOTAL PERSONAL SERVICES	0	101,299	135,315	34,016
FUNCTION TOTAL	0	101,299	135,315	34,016
DRIVING WORKTAG TOTAL	0	101,299	135,315	34,016
DRIVING WORKTAG: PG007367 LSUAM Co	ollege Work Stud	•	<u> </u>	<u> </u>
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-4,266	66,615	15,146	-51,469
TOTAL PERSONAL SERVICES	-4,266	66,615	15,146	-51,469

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION TOTAL	-4,266	66,615	15,146	-51,469
DRIVING WORKTAG TOTAL	-4,266	66,615	15,146	-51,469
DRIVING WORKTAG: PG007368 LSUAM Co	llege Work Stud	y		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	550	550
TOTAL PERSONAL SERVICES	0	0	550	550
FUNCTION TOTAL	0	0	550	550
DRIVING WORKTAG TOTAL	0	0	550	550
· · · · · · · · · · · · · · · · · · ·	erall Rally Schol	arship 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.	464 702	207.000	207.000	
Other Charges TOTAL OTHER CHARGES	161,793	287,000	287,000	0
FUNCTION TOTAL	161,793	287,000 287,000	287,000 287,000	0
DRIVING WORKTAG TOTAL	161,793 161,793	287,000	287,000	0
	llege Work Stud		267,000	
FUNCTION: 5-INSTITUTIONAL SUPPORT	nege Work Stud	iy - Communi		
Other Compensation	-831	0	0	0
TOTAL PERSONAL SERVICES	-831	0	0	0
FUNCTION TOTAL	-831	0	0	0
DRIVING WORKTAG TOTAL	-831	0	0	0
DRIVING WORKTAG: PG008466 LSUAM Co				
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
DRIVING WORKTAG: PG008467 LSUAM Co	llege Work Stud	ly - 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
COST CENTER TOTAL	161,751	2,241,430	2,241,430	0
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ad				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG003296 LSUAM Ad	dministration - T	o Agricult		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-974,537	-974,537	-1,055,196	-80,659
Related Benefits	-545,020	-133,999	-145,090	-11,091
TOTAL PERSONAL SERVICES	-1,519,557	-1,108,536	-1,200,286	-91,750
Operating Services	-109,635	-109,635	-118,710	-9,075
TOTAL OPERATING EXPENDITURES	-109,635		-118,710	-9,075
FUNCTION TOTAL	-1,629,192	-1,218,171	-1,318,996	-100,825
DRIVING WORKTAG TOTAL	-1,629,192	-1,218,171	-1,318,996	-100,825
·	eneral Administr	ation - Vet		
FUNCTION: 5-INSTITUTIONAL SUPPORT		T		
Salaries	-859,533	-859,533	-923,813	-64,280
Related Benefits	-480,703	-118,186	-127,024	-8,838
TOTAL PERSONAL SERVICES	-1,340,236	-977,719	-1,050,837	-73,118
Operating Services	-96,698	-96,698	-103,929	-7,231
TOTAL OPERATING EXPENDITURES	-96,698		-103,929	-7,231
FUNCTION TOTAL	-1,436,934		-1,154,766	-80,349
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003298 LSUAM G6	-1,436,934	-1,074,417	-1,154,766	-80,349
FUNCTION: 5-INSTITUTIONAL SUPPORT	eneral Auministi	ation - 10		
Salaries	-191,124	-191,124	-195,836	-4,712
Related Benefits	-106,888	-26,279	-26,928	-649
TOTAL PERSONAL SERVICES	-298,012	-217,403	-222,764	-5,361
Operating Services	-21,501	-21,501	-22,032	-531
TOTAL OPERATING EXPENDITURES	-21,501	-21,501	-22,032	-531
FUNCTION TOTAL	-319,513		-244,796	-5,892
DRIVING WORKTAG TOTAL	-319,513	-238,904	-244,796	-5,892
	eneral Administr	•	, ,	, , , , , , , , , , , , , , , , , , ,
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-552,857	-552,857	-597,560	-44,703
Related Benefits	-309,191	-76,018	-82,165	-6,147
TOTAL PERSONAL SERVICES	-862,048	-628,875	-679,725	-50,850
Operating Services	-62,196	-62,196	-67,226	-5,030
TOTAL OPERATING EXPENDITURES	-62,196	-62,196	-67,226	-5,030
FUNCTION TOTAL	-924,244	-691,071	-746,951	-55,880
DRIVING WORKTAG TOTAL	-924,244	-691,071	-746,951	-55,880
DRIVING WORKTAG: PG003300 LSUAM Ge	eneral Administr	ation - FET		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-87,338	-87,338	-94,221	-6,883
Related Benefits	-48,845	-12,009	-12,955	-946

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
TOTAL PERSONAL SERVICES	-136,183	-99,347	-107,176	-7,829
Operating Services	-9,826	-9,826	-10,600	-774
TOTAL OPERATING EXPENDITURES	-9,826	-9,826	-10,600	-774
FUNCTION TOTAL	-146,009	-109,173	-117,776	-8,603
DRIVING WORKTAG TOTAL	-146,009	-109,173	-117,776	-8,603
DRIVING WORKTAG: PG003301 LSUAM Su	ırcharge To Auxi	liaries		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-6,844,941	-7,009,024	-7,759,024	-750,000
Related Benefits	-2,214,540	-2,861,927	-2,861,927	0
TOTAL PERSONAL SERVICES	-9,059,481	-9,870,951	-10,620,951	-750,000
Operating Services	-1,006,609	-928,777	-928,777	0
TOTAL OPERATING EXPENDITURES	-1,006,609		-928,777	0
FUNCTION TOTAL	-10,066,090	-10,799,728	-11,549,728	-750,000
DRIVING WORKTAG TOTAL	-10,066,090	-10,799,728	-11,549,728	-750,000
DRIVING WORKTAG: PG003302 LSUAM G	eneral Administr	ation - Con		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1		1	
Salaries	-138,550	-138,550	-76,424	62,126
Related Benefits	-77,486	-19,051	-10,508	8,543
TOTAL PERSONAL SERVICES	-216,036	-157,601	-86,932	70,669
Operating Services	-15,587	-15,587	-8,598	6,989
TOTAL OPERATING EXPENDITURES	-15,587	-15,587	-8,598	6,989
FUNCTION TOTAL	-231,623	-173,188	-95,530	77,658
DRIVING WORKTAG TOTAL	-231,623	-173,188	-95,530	77,658
COST CENTER TOTAL	-14,753,605	-14,304,652	-15,228,543	-923,891
CCENTER: LSUAM Central Exp Fringe Bene DRIVING WORKTAG: PG003304 LSUAM Er		Hospitalizat		
FUNCTION: 5-INSTITUTIONAL SUPPORT	iipioyees Group	поѕрнанган		
Related Benefits	32,587,987	0	0	0
TOTAL PERSONAL SERVICES	32,587,987	0	0	0
FUNCTION TOTAL	32,587,987	0	0	0
DRIVING WORKTAG TOTAL	32,587,987	0	0	0
	etiree Group Hos		<u>_</u>	
FUNCTION: 5-INSTITUTIONAL SUPPORT		prianzacio		
Related Benefits	15,276,907	0	0	0
TOTAL PERSONAL SERVICES	15,276,907	0	0	0
FUNCTION TOTAL	15,276,907	0	0	0
DRIVING WORKTAG TOTAL	15,276,907	0	0	0
	ealth Insurance -	Graduate		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,390	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL PERSONAL SERVICES	1,390	0	0	0
FUNCTION TOTAL	1,390	0	0	0
DRIVING WORKTAG TOTAL	1,390	0	0	0
DRIVING WORKTAG: PG003309 LSUAM E	mployees Group	Life Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1	,		
Related Benefits	112,614	0	0	0
TOTAL PERSONAL SERVICES	112,614	0	0	0
FUNCTION TOTAL	112,614	0	0	0
DRIVING WORKTAG TOTAL	112,614	0	0	0
DRIVING WORKTAG: PG003310 LSUAM R	letiree Group Life	Insurance		
FUNCTION: 5-INSTITUTIONAL SUPPORT	200.452	٥	0	
Related Benefits TOTAL PERSONAL SERVICES	299,153 299,153	0	0	0
FUNCTION TOTAL	299,153	0	0	0
DRIVING WORKTAG TOTAL	299,153	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG003312 LSUAM N		_	U	0
FUNCTION: 5-INSTITUTIONAL SUPPORT	realeare correrbe	ation Effect		
Related Benefits	5,003,628	0	0	0
TOTAL PERSONAL SERVICES	5,003,628	0	0	0
FUNCTION TOTAL	5,003,628	0	0	0
DRIVING WORKTAG TOTAL	5,003,628	0	0	0
DRIVING WORKTAG: PG003313 LSUAM S		ntribution		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,036,446	0	0	0
TOTAL PERSONAL SERVICES	1,036,446	0	0	0
FUNCTION TOTAL	1,036,446	0	0	0
DRIVING WORKTAG TOTAL	1,036,446	0	0	0
· · · · · · · · · · · · · · · · · · ·	ouisiana State En	nployees Re		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,453,811	0	0	0
TOTAL PERSONAL SERVICES	15,453,811	0	0	0
FUNCTION TOTAL	15,453,811	0	0	0
DRIVING WORKTAG TOTAL	15,453,811	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT	226 162	٥	0	0
Related Benefits	336,163	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	336,163 336,163	0	0	0
DRIVING WORKTAG TOTAL	336,163	0	0	0
	a School Employe	_	U	
5 TO TO THE TOTAL PLANTING L	a Jeneor Employe	200 Noth Cilic		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,213	0	0	0
TOTAL PERSONAL SERVICES	38,213	0	0	0
FUNCTION TOTAL	38,213	0	0	0
DRIVING WORKTAG TOTAL	38,213	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Te	eachers Retireme	ent System O		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	32,266,475	0	0	0
TOTAL PERSONAL SERVICES	32,266,475	0	0	0
FUNCTION TOTAL	32,266,475	0	0	0
DRIVING WORKTAG TOTAL	32,266,475	0	0	0
·	ptional Retireme	nt Plan/Tea		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1			
Related Benefits	41,683,615	0	0	0
TOTAL PERSONAL SERVICES	41,683,615	0	0	0
FUNCTION TOTAL	41,683,615	0	0	0
DRIVING WORKTAG TOTAL	41,683,615	0	0	0
DRIVING WORKTAG: PG003321 LSUAM O FUNCTION: 5-INSTITUTIONAL SUPPORT	ptional Retireme	ent Plan Nor		
Related Benefits	4,465,415	0	0	0
TOTAL PERSONAL SERVICES	4,465,415	0	0	0
FUNCTION TOTAL	4,465,415	0	0	0
DRIVING WORKTAG TOTAL	4,465,415	0	0	0
DRIVING WORKTAG: PG003323 LSUAM U			<u> </u>	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	132,501	0	0	0
TOTAL PERSONAL SERVICES	132,501	0	0	0
FUNCTION TOTAL	132,501	0	0	0
DRIVING WORKTAG TOTAL	132,501	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LS	U Employees Fe	e Exemption		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	526,694	0	0	0
TOTAL PERSONAL SERVICES	526,694	0	0	0
FUNCTION TOTAL	526,694	0	0	0
DRIVING WORKTAG TOTAL	526,694	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-149,221,012	0	0	0
TOTAL PERSONAL SERVICES	-149,221,012	0	0	0
FUNCTION TOTAL	-149,221,012	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	-149,221,012	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Central Exp Fringe Ben				
DRIVING WORKTAG: PG003324 LSUAM W	orkerS Compens	sation Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT	T			
Operating Services	288,493	0	0	0
TOTAL OPERATING EXPENDITURES	288,493	0	0	0
FUNCTION TOTAL	288,493	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003325 LSUAM W	288,493	ŭ,	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT	orkers compens	Sation Claims		
Operating Services	1,759,115	0	0	0
TOTAL OPERATING EXPENDITURES	1,759,115	0	0	0
Other Charges	-480,168	0	0	0
TOTAL OTHER CHARGES	-480,168	0	0	0
FUNCTION TOTAL	1,278,947	0	0	0
DRIVING WORKTAG TOTAL	1,278,947	0	0	0
DRIVING WORKTAG: PG003326 LSUAM W	orkers Compens	sation Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-276,121	0	0	0
TOTAL OPERATING EXPENDITURES	-276,121	0	0	0
FUNCTION TOTAL	-276,121	0	0	0
DRIVING WORKTAG TOTAL	-276,121	0	0	0
DRIVING WORKTAG: PG003327 LSUAM Ir	ternational Trav	el Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1.00.00			
Operating Services	142,804	174,217	147,740	-26,477
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	142,804 142,804	174,217	147,740	-26,477
DRIVING WORKTAG TOTAL	142,804	174,217 174,217	147,740 147,740	-26,477 -26,477
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG003328 LSUAM Ir	,	•	147,740	-20,477
FUNCTION: 5-INSTITUTIONAL SUPPORT	iternational mav	er mouran		
Operating Services	-52,896	-76,098	-40,000	36,098
TOTAL OPERATING EXPENDITURES	-52,896		-40,000	36,098
FUNCTION TOTAL	-52,896	-76,098	-40,000	36,098
DRIVING WORKTAG TOTAL	-52,896	-76,098	-40,000	36,098
DRIVING WORKTAG: PG007230 LSUAM W	orkers Compens	sation - Other		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-754,800	0	0	0
TOTAL OPERATING EXPENDITURES	-754,800	0	0	0
Other Charges	754,800	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
TOTAL OTHER CHARGES	754,800	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,381,227	98,119	107,740	9,621
CCENTER: LSUAM Central Exp Risk Mgt Ins	- Casualty Insur	ance		
DRIVING WORKTAG: PG003373 LSUAM Ca	sualty Insurance	9		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	832,066	862,092	573,214	-288,878
TOTAL OPERATING EXPENDITURES	832,066	862,092	573,214	-288,878
Interagency transfers	0	10,836	10,256	-580
TOTAL OTHER CHARGES	0	10,836	10,256	-580
FUNCTION TOTAL	832,066		583,470	-289,458
DRIVING WORKTAG TOTAL	832,066		583,470	-289,458
·	isualty Insurance	e - Auxilia		
FUNCTION: 5-INSTITUTIONAL SUPPORT	1 2 12 500	4 2 4 2 5 2 2	4 222 274	422.222
Operating Services	-1,342,500		-1,220,271	122,229
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-1,342,500 -1,342,500		-1,220,271 -1,220,271	122,229 122,229
DRIVING WORKTAG TOTAL	-1,342,500		-1,220,271	122,229
DRIVING WORKTAG FOTAL DRIVING WORKTAG: PG007609 LSUAM Ca			-1,220,271	122,223
FUNCTION: 5-INSTITUTIONAL SUPPORT	isaarty msaranet	Ciamis		
Operating Services	700,649	2,623,445	2,495,000	-128,445
TOTAL OPERATING EXPENDITURES	700,649	2,623,445	2,495,000	-128,445
Other Charges	1,922,796		0	0
TOTAL OTHER CHARGES	1,922,796		0	0
FUNCTION TOTAL	2,623,445	2,623,445	2,495,000	-128,445
DRIVING WORKTAG TOTAL	2,623,445	2,623,445	2,495,000	-128,445
COST CENTER TOTAL	2,113,011	2,153,873	1,858,199	-295,674
CCENTER: LSUAM Central Exp Computer A				
DRIVING WORKTAG: PG003375 LSUAM Co	mputer Acquisi	tion		
FUNCTION: 0-INSTRUCTION				
Operating Services	9,870	3,352,047	3,460,642	108,595
Supplies	792,765	0	0	0
TOTAL OPERATING EXPENDITURES	802,635	3,352,047	3,460,642	108,595
FUNCTION TOTAL	802,635	3,352,047	3,460,642	108,595
DRIVING WORKTAG TOTAL	802,635	3,352,047	3,460,642	108,595
COST CENTER TOTAL	802,635	3,352,047	3,460,642	108,595
CCENTER: LSUAM Central Exp Miscellaneo DRIVING WORKTAG: PG003373 LSUAM Ca	•			
FUNCTION: 5-INSTITUTIONAL SUPPORT	isuaity iiisurance	=		
I ONCHON. 3-INSTITUTIONAL SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
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Detail of Driving Worktag Costs by Function	1 1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Operating Services	-10,836	0	0	0
TOTAL OPERATING EXPENDITURES	-10,836	0	0	0
Interagency transfers	10,836	0	0	0
TOTAL OTHER CHARGES FUNCTION TOTAL	10,836	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003402 LSUAM L	ū		U	0
FUNCTION: 3-ACADEMIC SUPPORT	aboratory Amima	Care		
Operating Services	92,385	110,000	100,000	-10,000
TOTAL OPERATING EXPENDITURES	92,385	110,000	100,000	-10,000
FUNCTION TOTAL	92,385	110,000	100,000	-10,000
DRIVING WORKTAG TOTAL	92,385	110,000	100,000	-10,000
DRIVING WORKTAG: PG003403 LSUAM N	,		200,000	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	9,026	4,542	4,678	136
Other Compensation	-118	0	0	0
Related Benefits	5,974	1,703	1,675	-28
TOTAL PERSONAL SERVICES	14,882	6,245	6,353	108
Travel	6,804	0	0	0
Operating Services	-24,928	5,419	5,419	0
Supplies	7,216	16,414	16,414	0
TOTAL OPERATING EXPENDITURES	-10,908	21,833	21,833	0
Professional Services	416	5,000	5,000	0
Other Charges	-43,097	26,960	8,625	-18,335
TOTAL OTHER CHARGES	-42,681	31,960	13,625	-18,335
FUNCTION TOTAL	-38,707	60,038	41,811	-18,227
DRIVING WORKTAG TOTAL	-38,707	60,038	41,811	-18,227
DRIVING WORKTAG: PG003404 LSUAM L	Inited Fund Admi	nistrative E		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,739	200	200	0
Other Compensation	3,085	300	300	0
Related Benefits	734	187	179	-8
TOTAL PERSONAL SERVICES	5,558	687	679	-8
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	5,558	1,187	1,179	-8
DRIVING WORKTAG TOTAL	5,558	1,187	1,179	-8

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
5 11 /5 1	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG: PG003405 LSUAM A	Audit Expense	•		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	10,000	10,000	0
Other Charges	0	0	0	0
Interagency transfers	574,471	574,471	592,229	17,758
TOTAL OTHER CHARGES	574,471	584,471	602,229	17,758
FUNCTION TOTAL	574,471	584,471	602,229	17,758
DRIVING WORKTAG TOTAL	574,471	584,471	602,229	17,758
	Bad Debt Expense			
FUNCTION: 5-INSTITUTIONAL SUPPORT	074 404	700,000	700 000	0
Other Charges	974,494	708,000	708,000	0
TOTAL OTHER CHARGES	974,494	708,000	708,000	0
FUNCTION TOTAL	974,494	708,000	708,000	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003408 LSUAM	974,494	708,000	708,000	0
FUNCTION: 5-INSTITUTIONAL SUPPORT	Boliu issualice Exp	Jenses. Cons		
Professional Services	10,000	0	0	0
Other Charges	10,000	3,000	3,000	0
TOTAL OTHER CHARGES	10,000	3,000	3,000	0
FUNCTION TOTAL	10,000	3,000	3,000	0
DRIVING WORKTAG TOTAL	10,000	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM		, ,	, , <u>, , , , , , , , , , , , , , , , , </u>	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	722,790	515,000	554,335	39,335
TOTAL OTHER CHARGES	722,790	515,000	554,335	39,335
FUNCTION TOTAL	722,790	515,000	554,335	39,335
DRIVING WORKTAG TOTAL	722,790	515,000	554,335	39,335
DRIVING WORKTAG: PG003411 LSUAM	Memberships In O	rganizations		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	137,617	138,611	138,611	0
TOTAL OPERATING EXPENDITURES	137,617	138,611	138,611	0
FUNCTION TOTAL	137,617	138,611	138,611	0
DRIVING WORKTAG TOTAL	137,617	138,611	138,611	0
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	20	5,000	5,000	0
Operating Services	0	20,000	10,000	-10,000
TOTAL OPERATING EXPENDITURES	20	25,000	15,000	-10,000
Professional Services	3,922	0	0	0
Other Charges	101	5,000	5,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	4,023	5,000	5,000	0
FUNCTION TOTAL	4,043	30,000	20,000	-10,000
DRIVING WORKTAG TOTAL	4,043	30,000	20,000	-10,000
··	nployee Assistar	nce Program		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	250	0	0	0
TOTAL PERSONAL SERVICES	250	0	0	0
FUNCTION TOTAL	250	0	0	0
DRIVING WORKTAG TOTAL	250	0	0	0
DRIVING WORKTAG: PG003416 LSUAM Co FUNCTION: 5-INSTITUTIONAL SUPPORT	Direction Expense	2		
Operating Services	3,607	5,000	4,000	-1,000
TOTAL OPERATING EXPENDITURES	3,607	5,000	4,000	-1,000
FUNCTION TOTAL	3,607	5,000	4,000	-1,000
DRIVING WORKTAG TOTAL	3,607	5,000	4,000	-1,000
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT	0			
Professional Services	247,853	250,000	250,000	0
TOTAL OTHER CHARGES	247,853	250,000	250,000	0
FUNCTION TOTAL	247,853	250,000	250,000	0
DRIVING WORKTAG TOTAL	247,853	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM W	orkday Administ	ration Expen		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,250		0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
	iss Through - Civ	II Service		
FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	250,026	269,975	256,288	-13,687
TOTAL OTHER CHARGES	250,026	269,975	256,288	-13,687
FUNCTION TOTAL	250,026	269,975	256,288	-13,687
DRIVING WORKTAG TOTAL	250,026	269,975	256,288	-13,687
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-8,185	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	-8,185	35,000	35,000	0
Professional Services	86,134	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2019 10 . /
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	86,134	2017-18	2018-19	0
FUNCTION TOTAL	77,949	35,000	35,000	0
DRIVING WORKTAG TOTAL	77,949	35,000	35,000	0
DRIVING WORKTAG: PG003428 LSUAM Va	·	•	22,000	
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	3,063,586	2,713,282	2,717,453	4,170
CCENTER: LSUAM Central Exp Indirect Cos				
DRIVING WORKTAG: PG003452 LSUAM Ge	eneral Expenses	- To Agricu		
FUNCTION: 5-INSTITUTIONAL SUPPORT		1		
Salaries	-554,143	-554,143	-570,767	-16,624
Related Benefits	-311,038	-207,739	-204,323	3,416
TOTAL PERSONAL SERVICES	-865,181	-761,882	-775,090	-13,208
Operating Services	-657,238	-657,238	-676,955	-19,717
TOTAL OPERATING EXPENDITURES	-657,238	-657,238	-676,955	-19,717
FUNCTION TOTAL	-1,522,419	-1,419,120 -1,419,120	-1,452,045	-32,925
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003453 LSUAM G6	-1,522,419 eneral Expenses		-1,452,045	-32,925
FUNCTION: 5-INSTITUTIONAL SUPPORT	eneral Expenses	- vet. Medi		
Salaries	-277,630	-277,630	-302,463	-24,833
Related Benefits	-156,754		-108,276	-4,197
TOTAL PERSONAL SERVICES	-434,384		-410,739	-29,030
Operating Services	-343,732	-343,732	-374,477	-30,745
TOTAL OPERATING EXPENDITURES	-343,732	-343,732	-374,477	-30,745
FUNCTION TOTAL	-778,116	-725,441	-785,216	-59,775
DRIVING WORKTAG TOTAL	-778,116	-725,441	-785,216	-59,775
DRIVING WORKTAG: PG003454 LSUAM Ge	eneral Expenses	- To Law Ce		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-129,085	-129,085	-133,399	-4,314
Related Benefits	-72,046	-48,392	-47,754	638
TOTAL PERSONAL SERVICES	-201,131	-177,477	-181,153	-3,676
Operating Services	-146,689	-146,689	-151,591	-4,902
TOTAL OPERATING EXPENDITURES	-146,689	-146,689	-151,591	-4,902
FUNCTION TOTAL	-347,820	-324,166	-332,744	-8,578
DRIVING WORKTAG TOTAL	-347,820	-324,166	-332,744	-8,578
DRIVING WORKTAG: PG003455 LSUAM G6	eneral Expenses	- Io Pennin		
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Briving Working costs by Furicion	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
Salaries	-130,086		-138,253	-8,167
Related Benefits	-73,016		-49,492	-725
TOTAL PERSONAL SERVICES	-203,102	-178,853	-187,745	-8,892
Operating Services	-154,287	-154,287	-163,974	-9,687
TOTAL OPERATING EXPENDITURES	-154,287	-154,287	-163,974	-9,687
FUNCTION TOTAL	-357,389		-351,719	-18,579
DRIVING WORKTAG TOTAL	-357,389	-333,140	-351,719	-18,579
DRIVING WORKTAG: PG003456 LSUAM Ge	eneral Expenses	- FETI		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-35,341	-35,341	-37,679	-2,338
Related Benefits	-19,954	-13,249	-13,488	-240
TOTAL PERSONAL SERVICES	-55,295	-48,590	-51,167	-2,578
Operating Services	-43,754	-43,754	-46,650	-2,896
TOTAL OPERATING EXPENDITURES	-43,754	-43,754	-46,650	-2,896
FUNCTION TOTAL	-99,049	-92,344	-97,817	-5,474
DRIVING WORKTAG TOTAL	-99,049	-92,344	-97,817	-5,474
DRIVING WORKTAG: PG003457 LSUAM Ge	eneral Expenses	- Continuin		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-49,146	-49,146	-30,072	19,074
Related Benefits	-27,430	-18,424	-10,765	7,659
TOTAL PERSONAL SERVICES	-76,576	-67,570	-40,837	26,733
Operating Services	-55,849	-55,849	-34,173	21,676
TOTAL OPERATING EXPENDITURES	-55,849	-55,849	-34,173	21,676
FUNCTION TOTAL	-132,425		-75,010	48,409
DRIVING WORKTAG TOTAL	-132,425		-75,010	48,409
COST CENTER TOTAL	-3,237,218	-3,017,630	-3,094,551	-76,921
CCENTER: LSUAM Central Exp Risk Mgt Ins DRIVING WORKTAG: PG003555 LSUAM Pr				
FUNCTION: 6-PLANT OP. & MAINT.	operty insurance	e 		
Operating Services	4,423,315	4,431,050	4,590,678	159,628
TOTAL OPERATING EXPENDITURES	4,423,315	4,431,050	4,590,678	159,628
FUNCTION TOTAL	4,423,315		4,590,678	159,628
DRIVING WORKTAG TOTAL	4,423,315	4,431,050	4,590,678	159,628
DRIVING WORKTAG: PG003556 LSUAM Pr			4,550,070	133,020
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-7,874	1,080,000	1,630,000	550,000
TOTAL OPERATING EXPENDITURES	-7,874	1,080,000	1,630,000	550,000
Other Charges	1,087,874	0	0	0
TOTAL OTHER CHARGES	1,087,874	0	0	0
FUNCTION TOTAL	1,080,000	1,080,000	1,630,000	550,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
DRIVING WORKTAG TOTAL	1,080,000		1,630,000	550,000
DRIVING WORKTAG: PG003557 LSUAM Pr			1,030,000	330,000
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,440,212	-1,440,212	-1,974,672	-534,460
TOTAL OPERATING EXPENDITURES	-1,440,212	-1,440,212	-1,974,672	-534,460
FUNCTION TOTAL	-1,440,212	-1,440,212	-1,974,672	-534,460
DRIVING WORKTAG TOTAL	-1,440,212	-1,440,212	-1,974,672	-534,460
DRIVING WORKTAG: PG007611 LSUAM Pr	operty Insuranc	e - Ag Cent		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-200,425		-229,620	-29,195
TOTAL OPERATING EXPENDITURES	-200,425		-229,620	-29,195
FUNCTION TOTAL	-200,425		-229,620	-29,195
DRIVING WORKTAG TOTAL	-200,425		-229,620	-29,195
DRIVING WORKTAG: PG007612 LSUAM Pr	operty Insuranc	e - Alumni		
FUNCTION: 6-PLANT OP. & MAINT.	40.000	40.000	50.070	2.500
Operating Services	-48,388		-50,978	-2,590
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-48,388 -48,388		-50,978 -50,978	-2,590
DRIVING WORKTAG TOTAL	-48,388		-50,978	-2,590 -2,590
COST CENTER TOTAL	3,814,290	•	3,965,408	143,383
CCENTER: LSUAM Central Exp Indirect Cos			3,303,408	143,383
DRIVING WORKTAG: PG003570 LSUAM Fa				
FUNCTION: 6-PLANT OP. & MAINT.		,		
Salaries	-1,136,117	-1,136,117	-1,144,803	-8,686
Related Benefits	-630,651	-461,244	-456,339	4,905
TOTAL PERSONAL SERVICES	-1,766,768		-1,601,142	-3,781
Operating Services	-1,866,830	-1,866,830	-2,019,944	-153,114
TOTAL OPERATING EXPENDITURES	-1,866,830	-1,866,830	-2,019,944	-153,114
FUNCTION TOTAL	-3,633,598	-3,464,191	-3,621,086	-156,895
DRIVING WORKTAG TOTAL	-3,633,598	-3,464,191	-3,621,086	-156,895
	cility And Prope	rty Oversi		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-70,149		-54,791	15,358
Related Benefits	-39,152	-28,479	-21,841	6,639
TOTAL PERSONAL SERVICES	-109,301	-98,628	-76,632	21,997
Operating Services	-135,055	-135,055	-114,676	20,379
TOTAL OPERATING EXPENDITURES	-135,055	-135,055	-114,676	20,379
FUNCTION TOTAL	-244,356	-233,683	-191,308	42,376
DRIVING WORKTAG TOTAL	-244,356	-233,683	-191,308	42,376
COST CENTER TOTAL	-3,877,954	-3,697,874	-3,812,394	-114,520

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
CCENTER: LSUAM Central Exp Exemptions				
DRIVING WORKTAG: PG003579 LSUAM Gr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	437,710	415,000	440,000	25,000
TOTAL OTHER CHARGES	437,710	415,000	440,000	25,000
FUNCTION TOTAL	437,710	415,000	440,000	25,000
DRIVING WORKTAG TOTAL	437,710	415,000	440,000	25,000
DRIVING WORKTAG: PG003580 LSUAM Hu	uel D. Perkins Do	ctoral Fel		
FUNCTION: 7-SCHOL. & FELLOW.	407.000			
Other Charges	425,000	420,000	500,000	80,000
TOTAL OTHER CHARGES	425,000	420,000	500,000	80,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL	425,000	420,000	500,000	80,000
	425,000	420,000	500,000	80,000
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	450,801	640,000	495,000	-145,000
TOTAL OTHER CHARGES	450,801	640,000	495,000	-145,000
FUNCTION TOTAL	450,801	640,000	495,000	-145,000
DRIVING WORKTAG TOTAL	450,801	640,000	495,000	-145,000
DRIVING WORKTAG: PG003583 LSUAM Bo	,	,		
FUNCTION: 7-SCHOL. & FELLOW.		·		
Other Charges	1,198,643	1,060,000	1,160,000	100,000
TOTAL OTHER CHARGES	1,198,643	1,060,000	1,160,000	100,000
FUNCTION TOTAL	1,198,643	1,060,000	1,160,000	100,000
DRIVING WORKTAG TOTAL	1,198,643	1,060,000	1,160,000	100,000
DRIVING WORKTAG: PG003584 LSUAM Ps	ychology Intern	(163)		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	151,514	165,000	150,000	-15,000
TOTAL OTHER CHARGES	151,514	165,000	150,000	-15,000
FUNCTION TOTAL	151,514	165,000	150,000	-15,000
DRIVING WORKTAG TOTAL	151,514	165,000	150,000	-15,000
· · · · · · · · · · · · · · · · · · ·	eterinary School	House Offi		
FUNCTION: 7-SCHOL. & FELLOW.	74 202	45.000	50,000	24.000
Other Charges	71,293	45,000	69,000	24,000
TOTAL OTHER CHARGES FUNCTION TOTAL	71,293	45,000 45,000	69,000	24,000
DRIVING WORKTAG TOTAL	71,293 71,293	45,000 45,000	69,000 69,000	24,000 24,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003586 LSUAM Te	,		09,000	24,000
FUNCTION: 7-SCHOL. & FELLOW.	acii oi Alliello	((220)		
Other Charges	192,593	195,000	195,000	0
Other Charges	132,333	193,000	193,000	U

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	192,593	195,000	195,000	0
FUNCTION TOTAL	192,593	195,000	195,000	0
DRIVING WORKTAG TOTAL	192,593	195,000	195,000	0
	Carleton Fellowsh	ips(221)		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	27,000	20,000	-7,000
TOTAL OTHER CHARGES	0	27,000	20,000	-7,000
FUNCTION TOTAL	0	27,000	20,000	-7,000
DRIVING WORKTAG TOTAL	0	27,000	20,000	-7,000
· · · · · · · · · · · · · · · · · · ·	lational Science F	oundation(
FUNCTION: 7-SCHOL. & FELLOW.	205 244	100.000	200,000	100.000
Other Charges TOTAL OTHER CHARGES	205,314 205,314	100,000 100,000	200,000 200,000	100,000
FUNCTION TOTAL	205,314	100,000	200,000	100,000 100,000
DRIVING WORKTAG TOTAL	205,314	100,000	200,000	100,000
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.	stadate Selloof I	artion / twa		
Other Charges	3,042,529	2,630,000	3,010,000	380,000
TOTAL OTHER CHARGES	3,042,529	2,630,000	3,010,000	380,000
FUNCTION TOTAL	3,042,529	2,630,000	3,010,000	380,000
DRIVING WORKTAG TOTAL	3,042,529	2,630,000	3,010,000	380,000
DRIVING WORKTAG: PG003595 LSUAM T	. Harry Williams S	Scholarshi		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	10,000	25,000	15,000
TOTAL OTHER CHARGES	25,643	10,000	25,000	15,000
FUNCTION TOTAL	25,643	10,000	25,000	15,000
DRIVING WORKTAG TOTAL	25,643	10,000	25,000	15,000
DRIVING WORKTAG: PG003600 LSUAM F	ee Exemption Pro	ogram - Psyc		
FUNCTION: 7-SCHOL. & FELLOW.	1		Ī	
Other Charges	34,734	45,000	35,000	-10,000
TOTAL OTHER CHARGES	34,734	45,000	35,000	-10,000
FUNCTION TOTAL	34,734	45,000	35,000	-10,000
DRIVING WORKTAG TOTAL	34,734	45,000	35,000	-10,000
DRIVING WORKTAG: PG003604 LSUAM FUNCTION: 7-SCHOL. & FELLOW.	luel D. Perkins Do	octoral Awa		
Other Charges	457,873	500,000	420,000	80 000
TOTAL OTHER CHARGES	457,873	500,000	420,000	-80,000 -80,000
FUNCTION TOTAL	457,873	500,000	420,000	-80,000
DRIVING WORKTAG TOTAL	457,873	500,000	420,000	-80,000
	Bridge To The Doc	· · · · · ·	=5,530	22,230

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
FUNCTION: 7-SCHOL. & FELLOW.	2017-18	2017-18	2018-19	2017-18
Other Charges	152,404	295,000	190,000	-105,000
TOTAL OTHER CHARGES	152,404	295,000	190,000	-105,000
FUNCTION TOTAL	152,404	295,000	190,000	-105,000
DRIVING WORKTAG TOTAL	152,404	295,000	190,000	-105,000
DRIVING WORKTAG: PG003607 LSUAM Gi	raduate Assistan		, L	•
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,031,238	14,300,000	14,897,000	597,000
TOTAL OTHER CHARGES	16,031,238	14,300,000	14,897,000	597,000
FUNCTION TOTAL	16,031,238	14,300,000	14,897,000	597,000
DRIVING WORKTAG TOTAL	16,031,238	14,300,000	14,897,000	597,000
<u> </u>	raduate Assistan	t Tuition E		
FUNCTION: 7-SCHOL. & FELLOW.			ı	
Other Charges	-2,931,149	-2,200,000	-2,730,000	-530,000
TOTAL OTHER CHARGES	-2,931,149	-2,200,000	-2,730,000	-530,000
FUNCTION TOTAL	-2,931,149	-2,200,000	-2,730,000	-530,000
DRIVING WORKTAG TOTAL	-2,931,149	-2,200,000	-2,730,000	-530,000
	estigious Fellow	ship Suppl		
FUNCTION: 7-SCHOL. & FELLOW.		407.500	250 000	62.500
Other Charges	0	187,500	250,000	62,500
TOTAL OTHER CHARGES	0	187,500	250,000	62,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	187,500 187,500	250,000 250,000	62,500
COST CENTER TOTAL			19,326,000	62,500 491,500
CCENTER: LSUAM Central Exp Exemptions	19,946,140		19,320,000	491,300
DRIVING WORKTAG: PG003614 LSUAM Ro				
FUNCTION: 7-SCHOL. & FELLOW.	Dere Ewing Serie	narship, ree		
Other Charges	63,074	49,000	61,000	12,000
TOTAL OTHER CHARGES	63,074	49,000	61,000	12,000
FUNCTION TOTAL	63,074	49,000	61,000	12,000
DRIVING WORKTAG TOTAL	63,074	49,000	61,000	12,000
COST CENTER TOTAL	63,074	49,000	61,000	12,000
CCENTER: LSUAM Central Exp Exemptions	- Registrar		•	
DRIVING WORKTAG: PG003615 LSUAM Le	gislative Act 54	Fee Exemp		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,920,101	1,045,000	2,305,000	1,260,000
TOTAL OTHER CHARGES	1,920,101	1,045,000	2,305,000	1,260,000
FUNCTION TOTAL	1,920,101	1,045,000	2,305,000	1,260,000
DRIVING WORKTAG TOTAL	1,920,101	1,045,000	2,305,000	1,260,000
DRIVING WORKTAG: PG003616 LSUAM The La National Guard Fee Ex				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
FUNCTION: 7-SCHOL. & FELLOW.			Į.	
Other Charges	1,140,402	955,000	1,155,000	200,000
TOTAL OTHER CHARGES	1,140,402	955,000	1,155,000	200,000
FUNCTION TOTAL	1,140,402	955,000	1,155,000	200,000
DRIVING WORKTAG TOTAL	1,140,402	955,000	1,155,000	200,000
DRIVING WORKTAG: PG003617 LSUAM Si	xty-Five And Old	er Fee Exe		
FUNCTION: 7-SCHOL. & FELLOW.		-		
Other Charges	38,694	40,000	40,000	0
TOTAL OTHER CHARGES	38,694	40,000	40,000	0
FUNCTION TOTAL	38,694	40,000	40,000	0
DRIVING WORKTAG TOTAL	38,694	40,000	40,000	0
	Classroom Teac	her Enroll.		
FUNCTION: 7-SCHOL. & FELLOW.	1			
Other Charges	35,526	74,000	44,000	-30,000
TOTAL OTHER CHARGES	35,526	74,000	44,000	-30,000
FUNCTION TOTAL	35,526	74,000	44,000	-30,000
DRIVING WORKTAG TOTAL	35,526	74,000	44,000	-30,000
DRIVING WORKTAG: PG003621 LSUAM A	cademic Commo	n Market Fee E		
FUNCTION: 7-SCHOL. & FELLOW.	7 522 051	7 755 000	7 207 000	459,000
Other Charges TOTAL OTHER CHARGES	7,522,851 7,522,851	7,755,000 7,755,000	7,297,000 7,297,000	-458,000
FUNCTION TOTAL	7,522,851	7,755,000	7,297,000	-458,000 -458,000
DRIVING WORKTAG TOTAL	7,522,851	7,755,000	7,297,000	-458,000
DRIVING WORKTAG: PG003623 LSUAM Co			7,237,000	-438,000
FUNCTION: 7-SCHOL. & FELLOW.	odom ree Exemp	Mon Tore		
Other Charges	0	25,000	20,000	-5,000
TOTAL OTHER CHARGES	0	25,000	20,000	-5,000
FUNCTION TOTAL	0	25,000	20,000	-5,000
DRIVING WORKTAG TOTAL	0	25,000	20,000	-5,000
DRIVING WORKTAG: PG008319 LSUAM Ja	karta Exemption	·	, ,	,
FUNCTION: 7-SCHOL. & FELLOW.	·			
Other Charges	13,250	0	0	0
TOTAL OTHER CHARGES	13,250	0	0	0
FUNCTION TOTAL	13,250	0	0	0
DRIVING WORKTAG TOTAL	13,250	0	0	0
COST CENTER TOTAL	10,670,824	9,894,000	10,861,000	967,000
CCENTER: LSUAM Central Exp Exemptions	- Enrollment Se	rvices		
DRIVING WORKTAG: PG003625 LSUAM U	niveristy High Co	ncurrent E		
FUNCTION: 7-SCHOL. & FELLOW.				
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				
Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-19+/-
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 Enroll		.,,,,,,	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	155,900	105,000	125,000	20,000
TOTAL OTHER CHARGES	155,900	105,000	125,000	20,000
FUNCTION TOTAL	155,900	105,000	125,000	20,000
DRIVING WORKTAG TOTAL	155,900	105,000	125,000	20,000
COST CENTER TOTAL	155,900	109,000	129,000	20,000
CCENTER: LSUAM Central Exp Exemptions	- International I	Programs		
DRIVING WORKTAG: PG003628 LSUAM Na	ational Student E	xchange Fe		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	125,088	150,000	125,000	-25,000
TOTAL OTHER CHARGES	125,088	150,000	125,000	-25,000
FUNCTION TOTAL	125,088	150,000	125,000	-25,000
DRIVING WORKTAG TOTAL	125,088	150,000	125,000	-25,000
DRIVING WORKTAG: PG003629 LSUAM Ov	verseas Exchang	es - Academi		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	650,916	1,400,000	1,000,000	-400,000
TOTAL OTHER CHARGES	650,916	1,400,000	1,000,000	-400,000
FUNCTION TOTAL	650,916	1,400,000	1,000,000	-400,000
DRIVING WORKTAG, DC002624 LISUANA LIS	650,916	1,400,000	1,000,000	-400,000
DRIVING WORKTAG: PG003634 LSUAM DI FUNCTION: 7-SCHOL. & FELLOW.	sting. Intt Stude	псехетрі		
Other Charges	245,834	235,000	245,000	10,000
TOTAL OTHER CHARGES	245,834	235,000	245,000	10,000
FUNCTION TOTAL	245,834	235,000	245,000	10,000
DRIVING WORKTAG TOTAL	245,834	235,000	245,000	10,000
COST CENTER TOTAL	1,021,838	1,785,000	1,370,000	-415,000
CCENTER: LSUAM Central Exp Exemptions		_,,,	_,0:0,000	
DRIVING WORKTAG: PG003636 LSUAM LS		ervisors Sch		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	977,357	1,197,000	975,000	-222,000
TOTAL OTHER CHARGES	977,357	1,197,000	975,000	-222,000
FUNCTION TOTAL	977,357	1,197,000	975,000	-222,000
DRIVING WORKTAG TOTAL	977,357	1,197,000	975,000	-222,000
DRIVING WORKTAG: PG003637 LSUAM Sc	holarships For C	hildren Of		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	434,148	544,000	475,000	-69,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	434,148	544,000	475,000	-69,000
FUNCTION TOTAL	434,148	544,000	475,000	-69,000
DRIVING WORKTAG TOTAL	434,148	544,000	475,000	-69,000
DRIVING WORKTAG: PG003644 LSUAM M	usic Scholarship	s - Res, No		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	833,500	1,000,000	1,000,000	0
TOTAL OTHER CHARGES	833,500	1,000,000	1,000,000	0
FUNCTION TOTAL	833,500	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	833,500	1,000,000	1,000,000	0
· · · · · · · · · · · · · · · · · · ·	stinguished Fres	hmen Natio		
FUNCTION: 7-SCHOL. & FELLOW.			ı	
Other Charges	146,000	164,000	156,000	-8,000
TOTAL OTHER CHARGES	146,000	164,000	156,000	-8,000
FUNCTION TOTAL	146,000	164,000	156,000	-8,000
DRIVING WORKTAG TOTAL	146,000	164,000	156,000	-8,000
DRIVING WORKTAG: PG003654 LSUAM Ad	cademic Exceller	ice Fee Hard		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,250,304	1,165,000	945,000	-220,000
TOTAL OTHER CHARGES	1,250,304	1,165,000	945,000	-220,000
FUNCTION TOTAL	1,250,304	1,165,000	945,000	-220,000
DRIVING WORKTAG TOTAL	1,250,304	1,165,000	945,000	-220,000
DRIVING WORKTAG: PG003655 LSUAM TUFUNCTION: 7-SCHOL. & FELLOW.	illion increase H	arusnip Ex		
	07.704	355,000	140,000	215 000
Other Charges TOTAL OTHER CHARGES	97,794 97,794		140,000 140,000	-215,000 -215,000
FUNCTION TOTAL	97,794	355,000	140,000	-215,000
DRIVING WORKTAG TOTAL	97,794	355,000	140,000	-215,000
DRIVING WORKTAG: PG003656 LSUAM O	· ·	•	140,000	213,000
FUNCTION: 7-SCHOL. & FELLOW.	perationarree ii	arasmps		
Other Charges	2,917	12,000	5,000	-7,000
TOTAL OTHER CHARGES	2,917	12,000	5,000	-7,000
FUNCTION TOTAL	2,917	12,000	5,000	-7,000
DRIVING WORKTAG TOTAL	2,917	12,000	5,000	-7,000
DRIVING WORKTAG: PG003657 LSUAM Gi			, ,	,
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	70,149	83,000	83,000	0
TOTAL OTHER CHARGES	70,149	83,000	83,000	0
FUNCTION TOTAL	70,149	83,000	83,000	0
DRIVING WORKTAG TOTAL	70,149	83,000	83,000	0
DRIVING WORKTAG: PG003660 LSUAM Th	ne Pelican Promi	se		

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Driving Working costs by Furiction	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2018-1317-
FUNCTION: 7-SCHOL. & FELLOW.	2017 10	2017 10	2010 15	2017 10
Other Charges	14,502,937	14,900,000	14,900,000	0
TOTAL OTHER CHARGES	14,502,937	14,900,000	14,900,000	0
FUNCTION TOTAL	14,502,937	14,900,000	14,900,000	0
DRIVING WORKTAG TOTAL	14,502,937	14,900,000	14,900,000	0
DRIVING WORKTAG: PG003662 LSUAM Cł	nancellorS Alumi	ni Scholarsh		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,099,876	1,346,000	1,860,000	514,000
TOTAL OTHER CHARGES	1,099,876	1,346,000	1,860,000	514,000
FUNCTION TOTAL	1,099,876	1,346,000	1,860,000	514,000
DRIVING WORKTAG TOTAL	1,099,876	1,346,000	1,860,000	514,000
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	678,750	1,272,000	1,272,000	0
TOTAL OTHER CHARGES	678,750	1,272,000	1,272,000	0
FUNCTION TOTAL	678,750	1,272,000	1,272,000	0
DRIVING WORKTAG TOTAL	678,750	1,272,000	1,272,000	0
DRIVING WORKTAG: PG003664 LSUAM FI	agship Scholars I	Nonresiden		
FUNCTION: 7-SCHOL. & FELLOW.	2 406 404	2 070 000	2 465 000	105.000
Other Charges	2,496,104	2,970,000	3,465,000	495,000
TOTAL OTHER CHARGES	2,496,104	2,970,000	3,465,000	495,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL	2,496,104 2,496,104	2,970,000 2,970,000	3,465,000 3,465,000	495,000 495,000
DRIVING WORKTAG: PG003665 LSUAM Ad	, , , , , , , , , , , , , , , , , , ,		3,403,000	495,000
FUNCTION: 7-SCHOL. & FELLOW.	Ladellic Scholars	Resident A		
Other Charges	3,116,188	3,500,000	3,760,000	260,000
TOTAL OTHER CHARGES	3,116,188	3,500,000	3,760,000	260,000
FUNCTION TOTAL	3,116,188	3,500,000	3,760,000	260,000
DRIVING WORKTAG TOTAL	3,116,188	3,500,000	3,760,000	260,000
	cademic Scholars		, ,	·
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,767,750	6,794,000	7,797,000	1,003,000
TOTAL OTHER CHARGES	5,767,750	6,794,000	7,797,000	1,003,000
FUNCTION TOTAL	5,767,750	6,794,000	7,797,000	1,003,000
DRIVING WORKTAG TOTAL	5,767,750	6,794,000	7,797,000	1,003,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,546,676	3,210,000	2,994,000	-216,000
TOTAL OTHER CHARGES	2,546,676	3,210,000	2,994,000	-216,000
FUNCTION TOTAL	2,546,676	3,210,000	2,994,000	-216,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Detail of Diving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2010 1317
DRIVING WORKTAG TOTAL	2,546,676		2,994,000	-216,000
DRIVING WORKTAG: PG003668 LSUAM Tig			, ,	,
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,195,363	2,764,000	3,207,000	443,000
TOTAL OTHER CHARGES	2,195,363	2,764,000	3,207,000	443,000
FUNCTION TOTAL	2,195,363	2,764,000	3,207,000	443,000
DRIVING WORKTAG TOTAL	2,195,363	2,764,000	3,207,000	443,000
DRIVING WORKTAG: PG007234 LSUAM St	udent Excellence	e Fee - Har		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,424,758	1,542,000	3,200,000	1,658,000
TOTAL OTHER CHARGES	1,424,758	1,542,000	3,200,000	1,658,000
FUNCTION TOTAL	1,424,758		3,200,000	1,658,000
DRIVING WORKTAG TOTAL	1,424,758	1,542,000	3,200,000	1,658,000
DRIVING WORKTAG: PG007235 LSUAM As	tronaut Scholar	ship Progra		
FUNCTION: 7-SCHOL. & FELLOW.	7.500	10.000	10.000	
Other Charges	7,500	10,000	10,000	0
TOTAL OTHER CHARGES	7,500	10,000	10,000	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	7,500 7,500	10,000 10,000	10,000 10,000	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG007236 LSUAM Te		•	10,000	0
FUNCTION: 7-SCHOL. & FELLOW.	tas riger/ riger	vacion ivon		
Other Charges	1,299,320	1,918,000	3,634,000	1,716,000
TOTAL OTHER CHARGES	1,299,320	1,918,000	3,634,000	1,716,000
FUNCTION TOTAL	1,299,320		3,634,000	1,716,000
DRIVING WORKTAG TOTAL	1,299,320		3,634,000	1,716,000
DRIVING WORKTAG: PG007852 LSUAM Tig			, ,	
FUNCTION: 7-SCHOL. & FELLOW.	<u> </u>	•		
Other Charges	120,994	284,000	172,000	-112,000
TOTAL OTHER CHARGES	120,994	284,000	172,000	-112,000
FUNCTION TOTAL	120,994	284,000	172,000	-112,000
DRIVING WORKTAG TOTAL	120,994	284,000	172,000	-112,000
DRIVING WORKTAG: PG007853 LSUAM LA	Tiger Legacy			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	565,750	845,000	1,136,000	291,000
TOTAL OTHER CHARGES	565,750	845,000	1,136,000	291,000
FUNCTION TOTAL	565,750	845,000	1,136,000	291,000
DRIVING WORKTAG TOTAL	565,750	845,000	1,136,000	291,000
<u> </u>	ansformation M	erit Residen		
FUNCTION: 7-SCHOL. & FELLOW.		·		
Other Charges	0	0	328,000	328,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
TOTAL OTHER CHARGES	0	0	328,000	328,000
FUNCTION TOTAL	0	0	328,000	328,000
DRIVING WORKTAG TOTAL	0	0	328,000	328,000
DRIVING WORKTAG: PG008382 LSUAM Tr	ansformation M	erit Nonresi		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	2,760,000	2,760,000
TOTAL OTHER CHARGES	0	0	2,760,000	2,760,000
FUNCTION TOTAL	0	0	2,760,000	2,760,000
DRIVING WORKTAG TOTAL	0	0	2,760,000	2,760,000
DRIVING WORKTAG: PG008383 LSUAM In	novation Award			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	2,900,000	2,900,000
TOTAL OTHER CHARGES	0	0	2,900,000	2,900,000
FUNCTION TOTAL	0	0	2,900,000	2,900,000
DRIVING WORKTAG TOTAL	0	0	2,900,000	2,900,000
DRIVING WORKTAG: PG008549 LSUAM St	udent Excellence	e Fee - GA		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	1,300,000	1,300,000
TOTAL OTHER CHARGES	0	0	1,300,000	1,300,000
FUNCTION TOTAL	0	0	1,300,000	1,300,000
DRIVING WORKTAG TOTAL	0	0	1,300,000	1,300,000
COST CENTER TOTAL	39,634,135	45,875,000	58,474,000	12,599,000
CCENTER: LSUAM Central Exp Exemptions	•			
DRIVING WORKTAG: PG003672 LSUAM No	onresi.Fee Exem	p.For Full -		
FUNCTION: 7-SCHOL. & FELLOW.	1			
Other Charges	26,264	50,000	28,000	-22,000
TOTAL OTHER CHARGES	26,264	50,000	28,000	-22,000
FUNCTION TOTAL	26,264	50,000	28,000	-22,000
DRIVING WORKTAG TOTAL	26,264	50,000	28,000	-22,000
·	ee Exemption Fo	r Retirees O		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,217	5,000	8,000	3,000
TOTAL OTHER CHARGES	8,217	5,000	8,000	3,000
FUNCTION TOTAL	8,217	5,000	8,000	3,000
DRIVING WORKTAG TOTAL	8,217	5,000	8,000	3,000
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.			a=I	
Other Charges	26,414	12,000	27,000	15,000
TOTAL OTHER CHARGES	26,414	12,000	27,000	15,000
FUNCTION TOTAL	26,414	12,000	27,000	15,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	26,414	12,000	27,000	15,000
DRIVING WORKTAG: PG003676 LSUAM St	aff Fee Exemption	on - LSU Ag		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	131,590		135,000	0
TOTAL OTHER CHARGES	131,590		135,000	0
FUNCTION TOTAL	131,590		135,000	0
DRIVING WORKTAG TOTAL	131,590		135,000	0
DRIVING WORKTAG: PG003678 LSUAM St	aff Fee Exemption	on - PBRC		
FUNCTION: 7-SCHOL. & FELLOW.	24 544	24.000	24.000	0
Other Charges	21,511	24,000	24,000	0
TOTAL OTHER CHARGES	21,511	24,000	24,000	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	21,511 21,511	24,000 24,000	24,000 24,000	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG003679 LSUAM St			24,000	U
FUNCTION: 7-SCHOL. & FELLOW.	an ree Exemplic	511 - Otti L3		
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003680 LSUAM St	aff Fee Exemption		-,	
FUNCTION: 7-SCHOL. & FELLOW.	·			
Other Charges	23,578	15,000	20,000	5,000
TOTAL OTHER CHARGES	23,578	15,000	20,000	5,000
FUNCTION TOTAL	23,578	15,000	20,000	5,000
DRIVING WORKTAG TOTAL	23,578	15,000	20,000	5,000
COST CENTER TOTAL	237,574	246,000	247,000	1,000
CCENTER: LSUAM Central Exp Exemptions				
·	ontinuing Educat	ion/Vet Med		
FUNCTION: 7-SCHOL. & FELLOW.	·	· · · · · · · · · · · · · · · · · · ·		
Other Charges	-121,373	-100,000	-100,000	0
TOTAL OTHER CHARGES	-121,373	-100,000	-100,000	0
FUNCTION TOTAL	-121,373	-100,000	-100,000	0
DRIVING WORKTAG TOTAL	-121,373	-100,000	-100,000	0
COST CENTER TOTAL	-121,373	-100,000	-100,000	0
	port Transfer	blotics		
DRIVING WORKTAG: PG004573 LSUAM Tr FUNCTION: 9-TRANSFERS	ansfers From At	inetics		
Other Charges	-1,764,077	-1,669,696	-1,743,712	-74,016
TOTAL OTHER CHARGES	-1,764,077	-1,669,696	-1,743,712	-74,016
FUNCTION TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016
. 5.15.1611 161712	1,704,077	1,000,000	1,, 73,, 12	7-7,010

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
DRIVING WORKTAG TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016
COST CENTER TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016
CCENTER: LSUAM Central Exp Exemptions	- Col of Science			
DRIVING WORKTAG: PG003639 LSUAM C.	E.Coates Underg	grad.Honor A		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	28,000	28,000
TOTAL OTHER CHARGES	0	0	28,000	28,000
FUNCTION TOTAL	0	0	28,000	28,000
DRIVING WORKTAG TOTAL	0	0	28,000	28,000
COST CENTER TOTAL	0	0	28,000	28,000
UNIT/COLLEGE TOTAL	58,889,351	79,713,051	63,449,223	-16,263,827

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
GRAND TOTAL				
Salaries	247,437,829	270,167,507	270,804,664	637,157
Other Compensation	31,962,412	29,467,976	29,377,366	-90,610
Related Benefits	106,227,464	108,730,177	108,452,547	-277,630
TOTAL PERSONAL SERVICES	385,627,705	408,365,660	408,634,577	268,917
Travel	4,433,384	2,596,594	2,828,178	231,584
Operating Services	26,144,635	35,277,082	28,072,715	-7,204,367
Supplies	18,519,594	12,515,417	11,889,958	-625,459
TOTAL OPERATING EXPENDITURES	49,097,614	50,389,093	42,790,851	-7,598,242
Professional Services	6,134,358	2,249,912	2,730,657	480,745
Other Charges	83,566,531	84,355,997	91,059,368	6,703,371
Interagency transfers	835,333	855,282	858,773	3,491
TOTAL OTHER CHARGES	90,536,222	87,461,191	94,648,798	7,187,607
Gen Acquisitions	8,371,857	4,889,786	2,918,042	-1,971,744
Library Acquisitions	522,707	958,221	1,182,721	224,500

8,894,564

534,156,105

5,848,007

552,063,951

4,100,763

550,174,989

-1,747,244

-1,888,962

TOTAL ACQUISITIONS & MAJOR REPAIRS

GRAND TOTAL

Board of Regents Institution: Louisiana State University
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Schedule of Unrestricted Scholarships & Fee Exemptions	Missaals	Ave. 1/-1	A -41	Manage to a	Number Awarded		Duda	
	Number Awarded	Avg. Value Per Year	Actual 2017-18	In-State	Out of State	Avg. Value Per Year	Budg. 2018-19	
Type of Scholarships Academic	4930		\$19,922,888	4,645	285		\$23,544,000	
Athletic	4930		\$19,922,000	4,043	265		\$23,344,000	
Band			\$0				\$0	
Foreign language			Ψΰ					
High School								
Honors			\$0				\$0	
LASIP								
LPB Stipend								
Music	117		\$833,500	59	58		\$1,000,000	
Presidential Grant								
Presidential Education Opportunity								
Freshman Award/Academic Excellence								
Freshman Achievement Scholarship								
Rally			\$0				\$1,000	
ROTC			\$0				\$0	
SEOG Matching			\$161,793				\$287,000	
SGA								
SSIG Matching								
Summer Orientation								
University								
Total Other Scholarships								
(List Other Scholarships - Use continuation sheet if necessary).	50.47	04445	00 040 404	4 70 4	0.40	# 4.000	* 04.000.000	
Total Scholarships	5047	\$4,145	20,918,181	4,704	343	\$4,920	\$24,832,000	
		1						
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 (17:10	581.1)							
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)	04		#00.004	04			£40.000	
Senior Citizens (17:1807)	21		\$38,694	21			\$40,000	
Louisiana National Guard (29:36.1)	43		\$1,140,954	43			\$1,155,000	
Hardship Waivers (17:3351)	8222		\$2,887,422	7,674	548		\$4,456,331	
Others (List - Use continuation sheet if necessary.)	47		£424 4 40	10	7		£47E 000	
Children of Deceased/Disabled State Statue Employees	17		\$434,148	10	7		\$475,000	
Other Tuition & Fee Exemptions	66		¢104 006	GE.	1	1	\$102.000	
Faculty/Staff	66		\$184,896	65			\$192,000	
Faculty Dependents								
Others (List - Use continuation sheet if necessary.) Children of Deceased Veterans	172		\$1.920.101	165	7		\$2,305,000	
Teacher's Tuition	18		\$35,526	18			\$44,000	
	3			3				
Children of Deceased Faculty Graduate Assistant fee exemption	2841		\$26,414 \$13,843,728	2,669			\$27,000 \$14,252,000	
CODOFIL	2041		\$13,043,728	2,009	172		\$20,000	
Pelican Promise (Need-Based)	2300		\$14,502,937	2,298	2		\$14,900,000	
Innovation Award (Need-Based)	2300		\$0	2,290	2		\$2,900,000	
Psychology Interns	13		\$151,514	1	12		\$150,000	
Special Services	10		\$71,293	6			\$69,000	
Continuing Education/Vet Med	10		-\$121,373	0			-\$100,000	
Vet Med School	64		\$424,827	3	61		\$382,838	
Lab School	04		\$150,294	3	01		\$115,000	
Law Review Editor	13		\$39,000	12	1		\$30,000	
Law Fellows	9		\$277,130	2			Ψου,σου	
Moot Court Board Officer	-		Ψ211,100		,		\$10,000	
Admission Application Fee Waiver			\$30,800				\$5,000	
Other	13		\$55,237	13			\$60,270	
Non-Resident Tuition and Fee Exemptions	13		ΨΟΟ,201	13			Ψ00,210	
Academic	1361		\$13,585,757	0	1,361		\$22,805,000	
Graduate Assistantships/Fellowships	11		\$187,138	J	11		\$475,000	
Other (List - Use continuation sheet if necessary.)	- ''		\$.5.,100		- '		¥ 5,000	
Exchange	573		\$8,298,855		573		\$8,422,000	
Staff & Instructors	7		\$26,264		7		\$28,000	
Law Exchange Program	3		Ţ_3, _ 01		3		+=0,000	
VA Yellow Ribbon Program	2		\$10,481		2			
					<u> </u>			
Alumni Dependents			\$0					
Alumni Dependents Total Fee Exemptions	15782	3687.8746	\$0 \$58,202,037	13,003	2,779	\$4,639	\$73,218,439	

Board of Regents
Form BOR-5A

Hardship Waivers

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.		
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19		
MBA Financial	8		\$ 10,000	8			\$ 15,000		
School of Veterinary Medicine	21		\$ 31,500	21			\$ 27,000		
Student Excellence Fee - Vet Med			\$ -				\$ 41,331		
Academic Excellence Fee	5479		\$ 1,250,304	4951	528		\$ 945,000		
Tuition Increase	74		\$ 97,794	72	2		\$ 140,000		
Operational Fee	102		\$ 2,917	100	2		\$ 5,000		
Graduate Tuition Financial	122		\$ 70,149	121	1		\$ 83,000		
Student Excellence Fee	2416		\$ 1,424,758	2401	15		\$ 3,200,000		

Board of Regents

Form BOR-6 Institution: Louisiana State University

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2017-2018	2017-2018	2018-2019
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$133,584	\$52,000	\$25,000
Legal	\$701,431	\$765,000	\$804,000
Medical & Dental	\$10,466	\$2,000	\$2,000
Veterinary	\$261,472	\$99,000	\$127,000
Professional Travel	\$877,596	\$260,000	\$512,000
Information Technology	\$0	\$8,000	\$100,000
Other Professional Services	\$4,149,809	\$1,063,912	\$1,160,657
Total Professional Services	\$6,134,358	\$2,249,912	\$2,730,657

Report	on	Special	Funds
op o	. •	opooia.	

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	\$5,294,137
Revenues in FY 2017-18	\$2,716,325
Total Revenues Available for FY 2017-18	8,010,462
Less Funds Expended in FY 2017-18	5,584,108
Projected Revenue Available for FY 2018-19	2,720,000
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	5,146,354
Name & Brief Description of Anticipated Projects	Estimated Cost
Construct, acquire, repair, maintain, operate or improve facilities and	
physical infrastructure	\$5,081,354
Law Center motion sensors and timers for common areas	\$20,000
Law Center card-swipe capability retrofit of secure areas	\$10,000
Law Center outdoor security lighting upgrade and additions	\$15,000
Law Center upgrade to LED Lighting	\$20,000
c. Law Content approach to LED Lighting	Ψ20,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$5,326,774
Revenues in FY 2017-18	\$12,550,051
Total Revenues Available for FY 2017-18	17,876,825
Less Funds Expended in FY 2017-18	12,315,537
Projected Revenue Available for FY 2018-19	12,900,000
Less Previous Commitments	12,259,366
Estimated Amount Available for FY 2018-19 Projects & Operations	6,201,922
Name & Brief Description of Anticipated Projects	Estimated Cost
Vet School 2 Way Street	\$100,000
Wayfinding Directional Signs	\$100,000
Nuclear Science Overlay	\$18,000
Parking Modernization System	\$1,000,000
Parking Modernization System Parking Capital Improvements	\$109,202
6. Insurance Lot/West Chimes	\$27,000
7. Minnie Fisk	\$116,000
8. South Stadium Crosswalk	\$16,000
o. South Stadium Crosswaik	\$50,000
Q Alaska Street Lot Ungrade	φου,000
Alaska Street Lot Upgrade Edward Gay Overlay	\$ 76 በበበ
10. Edward Gay Overlay	\$76,000 \$142,100
10. Edward Gay Overlay 11. Remote Shuttle Repair/Lot 108	\$142,100
10. Edward Gay Overlay	
10. Edward Gay Overlay 11. Remote Shuttle Repair/Lot 108 12. Campus Public Safety Building Lot Upgrade	\$142,100 \$30,388

Board of Regents Form BOR-7

orm BOR-7 Institution:

Less Funds Expended in FY 2017-18

Less Previous Commitments

Use Continuation Sheet if Necessary.

Projected Revenue Available for FY 2018-19

Name & Brief Description of Anticipated Projects

Estimated Amount Available for FY 2018-19 Projects & Operations

Report on Special Funds	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$1,554,971
Revenues in FY 2017-18	\$3,977,008
Total Revenues Available for FY 2017-18	5,531,979
Less Funds Expended in FY 2017-18	3,784,484
Projected Revenue Available for FY 2018-19	3,980,000
Less Previous Commitments	413,581
Estimated Amount Available for FY 2018-19 Projects & Operations	5,313,914
Name & Brief Description of Anticipated Projects	Estimated Cost
Public Access	\$2,335,816
General Classroom	\$346,525
Discipline Specific Equipment	\$1,000,000
Student Instructional Programs	\$848,960
Law Center IT Student Worker Support	\$10,000
Law Center Preventative Maintenance	\$7,500
7. Law Center Classroom A/V Upgrades	\$15,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	0

Louisiana State University

Estimated Cost

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

	Student	Student	Total	Total	University	University	Copy & Mail	Copy & Mail
	Center	Center	Dormitories	Dormitories	Stores	Stores	Services	Services
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	9,793,490	9,214,556	39,401,029	58,870,216	5,443,512	5,050,000	2,252,760	2,197,203
Expenditures								
Salaries	1,143,411	1,245,535	7,071,836	9,050,740	341,089	578,751	116,234	117,007
Other Compensation	171,974	200,000	1,747,744	2,684,219	36,642	40,000	9,023	16,640
Related Benefits	506,445	851,974	3,123,162	3,805,326	151,563	150,000	52,662	51,944
Total Personal Services	1,821,829	2,297,509	11,942,743	15,540,285	529,293	768,751	177,918	185,591
Travel	18,691	23,500	70,966	195,975	2,295	0	0	0
Operating Services	1,261,905	1,103,383	8,866,608	16,088,175	62,985	103,142	1,046,934	1,133,637
Supplies	214,179	178,620	1,581,061	2,734,153	20,944	8,000	4,614	875,975
Merchandise for Resale	0	0	0	0	4,794,435	4,100,000	0	0
Professional Services	261,001	60,000	68,666	36,451	0	0	18,000	0
Other Charges	692,138	522,323	2,999,040	5,601,953	64,225	70,107	8,499	2,000
Capital Outlay	15,822	19,000	69,271	143,500	39,922	0	0	0
Debt Service	4,313,788	4,328,518	12,024,002	18,529,753	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,599,354	8,532,853	37,622,358	58,870,245	5,514,097	5,050,000	1,255,964	2,197,203
Revenues in Excess of Expenditures	1,194,136	681,703	1,778,671	(29)	(70,585)	0	996,796	0

Institution: Louisiana State University

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Golf Golf Student Student Student Student Lab School Lab School Course Course Media Media Health Health Lunch Lunch 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 880,091 1,339,801 1,163,886 1,190,104 9,699,824 10,753,757 453,534 405,000 Revenues **Expenditures** Salaries 206.744 484.639 244.996 341.607 5.067.089 5.522.354 121.981 230.686 Other Compensation 352,682 219,866 220,000 316,635 272,845 359,225 38,602 Related Benefits 90,644 92,000 112,861 156,471 2,274,223 2,464,890 56,833 70,000 **Total Personal Services** 517,254 796,639 710,539 300,686 814,713 7,614,157 8,346,469 217,416 5,301 109,200 Travel 0 0 9,400 55,547 **Operating Services** 132,372 205,000 202,105 30,143 161,691 821,617 905,506 21,902 Supplies 159,551 122,162 26,784 43,953 305,235 400,100 7,404 9,000 Merchandise for Resale 41,613 41,000 0 131,423 150,000 189,676 46,813 0 **Professional Services** 0 0 398 100 55.439 70.000 175 0 Other Charges 161,366 175,000 118,233 16,874 115,963 694,177 747,482 18,358 Capital Outlay 153,872 0 689 1,600 15,305 25,000 2,574 0 **Debt Service** 0 0 0 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 0 0 10,753,757 **Total Expenditures** 1,166,028 1,339,801 1,021,364 1,190,104 9,692,900 456,020 405,000 Revenues in Excess of Expenditures (285,937)0 142,522 0 6,924 0 (2,486)0

Institution: Louisiana State University

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

	Park, Traf,	Park, Traf,	Athletic	Athletic	University	University	Grand	Grand
	& Trans	& Trans	Dept	Dept	Aux Services	Aux Services	Total	Total
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	12,550,051	12,900,000	132,896,967	129,100,000	3,436,963	3,165,337	217,972,108	234,185,974
Expenditures								
Salaries	1,487,263	1,935,815	30,795,342	34,061,290	620,064	639,413	47,216,048	54,207,837
Other Compensation	171,612	222,000	2,410,381	2,597,300	37,980	59,960	5,469,349	6,715,979
Related Benefits	622,573	628,309	10,762,915	12,061,500	285,897	280,250	18,039,776	20,612,664
Total Personal Services	2,281,447	2,786,124	43,968,637	48,720,090	943,940	979,623	70,725,174	81,536,480
Travel	4,625	10,000	10,834,446	8,408,600	7,877	21,800	10,999,750	8,778,475
Operating Services	5,694,548	5,732,757	32,966,817	31,232,474	1,043,897	2,063,327	52,081,275	58,799,649
Supplies	597,210	606,226	7,663,336	6,397,300	148,823	2,000	10,729,140	11,377,489
Merchandise for Resale	0	0	0	0	0	0	5,157,146	4,337,813
Professional Services	22,314	26,600	5,786,300	5,049,000	67	0	6,212,360	5,242,151
Other Charges	917,085	632,631	23,498,015	23,979,536	378,132	94,584	29,545,513	31,962,207
Capital Outlay	15,486	0	1,137,623	313,000	1,010	4,000	1,451,575	506,100
Debt Service	2,467,340	2,465,028	4,952,122	5,000,000	0	0	23,757,252	30,323,299
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,000,055	12,259,366	130,807,296	129,100,000	2,523,747	3,165,334	210,659,184	232,863,663
Revenues in Excess of Expenditures	549,996	640,634	2,089,670	0	913,216	3	7,312,924	1,322,311

Institution: Louisiana State University

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	542	542.00	63,634,315	25,593,357	1,210,655	486,919
Associate Professor	332	332.00	27,267,512	10,966,837	483,882	194,615
Assistant Professor	358	358.00	27,330,201	10,992,050	606,013	243,735
Instructor	336	335.00	17,731,420	7,131,476	339,789	136,661
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	36	36.00	1,188,723	478,098	46,750	18,803
Research Associate	99	97.66	4,285,926	1,723,775	451,489	181,586
Library Associate	28	27.75	936,823	376,785	0	0
Lecturer	27	27.00	2,316,628	931,735	239,501	96,326
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,513	1,509.50	71,364,712	28,702,479	34,086,306	13,709,317
Classified Employees	962	961.38	25,267,315	10,162,369	8,402,498	3,379,437
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	4,233	4,226.29	241,323,575	97,058,961	45,866,883	18,447,398
Full-Time Funded Vacant Positions	663	663.00	32,290,489	12,987,050	4,191,102	1,685,637
Pay Plan Reserves Total	0	0.00	(4,232,633)	(1,702,341)	0	0
Total Full Time Funded Positions	4,896	4,889.29	269,381,431	108,343,670	50,057,985	20,133,035
PART - TIME						
Professor	47	5.25	281,409	21,528	0	0
Associate Professor	1	0.25	10,728	821	0	0
Assistant Professor	2	0.30	10,579	809	0	0
Instructor	13	4.43	194,529	14,881	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	2	1.02	27,300	2,088	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	9	4.99	126,449	9,673	211,254	16,161
Classified Employees	9	4.52	48,459	3,707	127,904	9,785
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	C
Subtotal Part-time Filled Positions	85	22	737,538	56,422	339,158	25,946
Part - Time Funded Vacant Positions	41	20.50	685,695	52,456	414,342	31,697
Pay Plan Reserves Total*	0	0.00	23,255,067	0	0	(
Total Part-Time Funded Positions	126	42.32	24,678,300	108,877	753,500	57,643
Grand Total Funded Positions	5,022		294,059,731	108,452,547	50,811,485	20,190,678

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.

Institution: .ouisiana State University

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

Year Make Model Serial # License Date GOO Actual	omobiles and Truc	ks							
Victor Name Name						Acquisition	Accum.	Mileage	
1988 ATERNATIONAL SSENES STREAMSONS SERVER 21383 77,15/2008 43,964 11 CCOURT (LAWN The and Amen's FF 1991 00006 0150 18790000005843765 58612 17/1/191 82,415 126,0596 143,0596 126,0006 1991 1991 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006 0006	Year	Make	Model	Serial #	License			Actual	Cost Center
1991 ODORF O150					 				
1991 DODGE DISSO INTRODUCTIONS 158612 11/1/1991 83.418 CODES/SIALMAI Fin and damin Find Find	1303		5 52.11.25	111121121111031071	213203	7,13,2000	15,55		
1991 DODGE RAM WAN 287H822XXXXX437769 D05115 12/4/1909 4.7.766 - C00X951SXXXXI Fail and Animal Fire Post	1001	DODGE	D150	1070506767878343365	159613	1/1/1001	02 410		
1991 DODGE RMM VAM 27H031XMM431792 105151 126/1990 4-3.706 - COCK951SLAMA Fin and damin For add admin Fo	1991	DODGE	D130	1B/GE00X8IVI3545205	156612	1/1/1991	02,410	-	•
1991 OMC TOPRICK GOOGH191M537772 177774 67/2002 180,386 378 (COOSES) SLAMI Final And Anim FPC 1992 OHEVROLET KODIAK GGGG119RN1100216 158485 1/18/1902 48,733 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.006 1.0									
1991 OMC	1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	43,706	-	The state of the s
									Facility Maintenance
1992 O-H-VROLET	1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	180,398	378	CC00451 LSUAM Fin and Admin FPO
1992 O-H-VROLET									Landscape Services
	1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	48.733	1.089	
1992						, -,	-,	,	•
1992 CHLVROLET GMT-400 IGCGC238CNM1239520 111188 11/1/1992 135.194 1,886 (COD45 LUMN) Fin and Admin FPC 1993 CHLVROLET ASTRO VAN ISANDMISVOR8196457 121001 17/7/1994 39,500 COO460 LUANM Fin and Admin FPC Stulling Services 1994 CHLVROLET ASTRO VAN ISANDMISVOR8196457 121001 17/7/1994 39,500 COO460 LUANM Fin and Admin FPC Stulling Services 1994 CHLVROLET GMT-400 GCECE1928R1248596 121040 5/8/1994 113,380 22 (COO466 LUANM Fin and Admin FPC Fiscility Systems 1994 CHLVROLET GMT-400 ISANDMISVOR8192749 128519 11/2/1994 24,308 37 (COO366 LUANM Fin and Admin FPC Fiscility Systems 1994 CHLVROLET GMT-400 ISANDMISVAREA 142,772 47/71998 153,741 2,696 (COO460 LUANM Fin and Admin FPC Fiscility Systems 1994 CHLVROLET GMT-400 ISANDMISVAREA 142,772 47/71998 153,741 2,696 (COO460 LUANM Fin and Admin FPC Fiscility Systems 1994 CHLVROLET GMT-400 ISANDMISVAREA 182,782 47/71998 153,741 2,696 (COO460 LUANM Fin and Admin FPC Fiscility Systems 1994 CHLVROLET GMT-400 ISANDMISTARDAS98 182,782 5/22/2003 1,688 1,375 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUANM Fin and Admin FPC Fiscility Systems 1,475 COOM95 SUA	1002	CHEVROLET	VAN (CHEVY TRK)	2GCCG1571N/126055	111006	12/20/1001	45 620	0	·
1992	1992	CHEVROLLI	VAIN (CITEVI TIKK)	200001321N4130033	111000	12/20/1991	43,039	0	·
1993 TORD NED-HYY.CONVINTNL ITONX74PSPVA10348 183389 6/1/2006 10,502 88 C0009715UAM Fin and Admin FPC									·
1993 FORD MED-HYY-CONVNINL FFONT-VARPY-ALD348 153399 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 1	1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	135,194	1,866	
1994 CHEVROLET									
1994	1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006	100,502	869	CC00457 LSUAM Fin and Admin FPO
1994 OH-PROLET OMT-400 GGCCE192881248566 121040 59/8/1994 113,380 23 (CC00466 SUMM) Fin and Admin FPC Follow File control File con									Building Services
194 CHEVROLET GMT-400 GGCEC1928R1248566 121040 578/1994 113,380 23 CCO0466 ISUMA Fin and Admin FPC For For	1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	93,600	-	
1994						-,,,=== :	55,555		
1994 CHVROLET SMT-400 16BHC34K0RE312749 12879 11/2/1994 24,308 37 C00326 ESLAM GRED SMCSRT Fire and Emergency Training Institute (EET) and Emergency Train	1004	CUEVROLET	CNAT 400	20050107001240500	121040	F/9/1004	112 200	22	
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	1000	20205	DANA TRUISI	2071/022707144022	100100	2/1/2222	450.000		
- Asset Disposal or Surplus	1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	160,910	=	
									- Asset Disposal or Surplus

Institution: .ouisiana State University

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

omobiles and Truc						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,265	567	CC00451 LSUAM Fin and Admin FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	85,623	1,143	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,542	71	CC00438 LSUAM Fin and Admin LSU Police
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	85,749	769	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	141,554	2,446	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	143,096	76	CC00531 LSUAM AS Copier Management and Mailing Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,218	134	CC00524 LSUAM University Stores
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	68,752		CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVTNL '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	121,916	1,259	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	-	CC00467 LSUAM Fin and Admin FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	68,430	1,690	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,544	101	CC00524 LSUAM University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	51,930	2,489	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	192,866	2,891	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	144,483	823	CC00451 LSUAM Fin and Admin FPO Landscape Services
1997	FORD	LGT CONVTNL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	295,950	3,287	CC00451 LSUAM Fin and Admin FPO Landscape Services
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	138,393	1,453	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTRF2764WNB44495	141770	3/19/1998	83,754	577	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	122,294	1,976	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,889	116	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	141,109	384	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 CONVTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	92,467	1,010	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	109,674	1,699	CC00451 LSUAM Fin and Admin FPO Landscape Services

Institution: .ouisiana State University

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

nobiles and Truc	, no	1		T T		Accum.	Mileage	<u> </u>
					Acquisition	Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	128,565	1,591	CC00461 LSUAM Fin and Admin FPO
								Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	103,623	2 793	CC00459 LSUAM Fin and Admin FPC
1330	20202		357116121311 6263637	155551	11, 1, 200 .	103,023	2,733	Facility Maintenance
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	80,219		CC01105 LSUAM Property Manageme
1998	DODGE	RAIVI TRUCK	3B6KC26Z1WIVI285ZZ3	193256	1/26/2006	80,219	-	
					- 1: 1:			- Asset Disposal or Surplus
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-	CC00326 LSUAM ORED SNCSRT Fire
								and Emergency Training Institute (FETI
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-	CC00326 LSUAM ORED SNCSRT Fire
								and Emergency Training Institute (FETI
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	84,700	1,109	CC00460 LSUAM Fin and Admin FPO
								Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	167,608	2.286	CC00451 LSUAM Fin and Admin FPO
					, ,	,,,,,,	,	Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	190,382	1 652	CC00459 LSUAM Fin and Admin FP0
1330	20202		357110202111111213013		12, 3, 2007	150,502	2,032	Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTZX1727WKC26839	207200	12/18/2007	202 500	2.202	
1998	FORD	LGT CONVINL F	1F12X1727WKC26839	207200	12/18/2007	203,500	2,302	CC00460 LSUAM Fin and Admin FP
								Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	84,634	1,276	CC00460 LSUAM Fin and Admin FP0
								Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	165,660	2,319	CC00457 LSUAM Fin and Admin FP
								Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,769	417	CC00461 LSUAM Fin and Admin FP
								Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	48,390	1,017	CC00457 LSUAM Fin and Admin FP
					, ,	-,	,-	Building Services
1998	International	3000	1HVBBABN3WH641374	NΔ	9/26/2016	-	_	CC00326 LSUAM ORED SNCSRT Fire
1550	international	3000	11100010113111041374		3/20/2010			and Emergency Training Institute (FET
1999	20205	RAM TRUCK	4 D 7 L I C 4 C V 4 V C 2 2 7 7 7 5	457056	2/22/4000	F7.464	602	
	DODGE		1B7HC16X4XS227775	157056	2/23/1999	57,164		CC00524 LSUAM University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,375		CC00524 LSUAM University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	50,110	1,419	CC00549 LSUAM Athletics Facilities
								and Grounds
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	=	CC00461 LSUAM Fin and Admin FP
								Utility Systems
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	68,135	=	CC01105 LSUAM Property Managem
								- Asset Disposal or Surplus
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	134,826	-	CC00317 LSUAM Col of Coast and En
								Field Support Services
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	97,556	888	CC00549 LSUAM Athletics Facilities
1333	20202		2551125512711502155	157502	7,11,1555	37,330	000	and Grounds
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	95,795	2 221	CC00361 LSUAM Acad Affairs
1333	TORB	ECONOLINE WAGON	11 03331147117433433	174274	0/13/2001	33,733	3,231	International Cultural Center
1000	50505	0.5.0./4.0	20 400 45 05 10 44 000 4	150000	0/20/2002	05.500		
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	85,699	-	CC01105 LSUAM Property Managem
								- Asset Disposal or Surplus
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	170,395	1,663	CC00451 LSUAM Fin and Admin FP
								Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	210,175	1,127	CC00459 LSUAM Fin and Admin FP
								Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	85,027	1,334	CC00459 LSUAM Fin and Admin FP
		· ·			5, = 2, 2000	,	_,	Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	97,550	3 102	CC00461 LSUAM Fin and Admin FP
1555	50502	201011100	15-1111252-471 005551		3/13/2000	37,330	3,102	
	1	1	1					Utility Systems

	(S					Accum.	Mileage	
V			0.001		Acquisition	Mileage	Per YR	00
Year	Make	Model	Serial #	License	Date 14/2/2006	6/30	Actual	Cost Center
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	102,518		CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	23,186	1,446	CC00457 LSUAM Fin and Admin FPO Building Services
1999	FORD	LGT CONVTNL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	95,099	2,299	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	92,877	1,869	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	80,299	1,391	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	180,352	3,427	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	175,477	3,800	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	79,822	74	CC01105 LSUAM Property Managemen
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	176,897	2,650	- Asset Disposal or Surplus CC00451 LSUAM Fin and Admin FPO
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	151,406	3,048	Landscape Services CC00451 LSUAM Fin and Admin FPO
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	136,900	1,978	Landscape Services 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 CONVTNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	103,930	4,089	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	197,497	1,984	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	67,842	1,823	CC00445 LSUAM Fin and Admin FPO Facility Services
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	90,657	2,422	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	59,823	621	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,181	1,328	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	63,289	1,792	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	60,994	2,977	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	38,251	=	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	FORD	LGT CONVTNL 'F'	1FTZX1725YNB95740	234853	6/26/2013	57,987	3,399	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	45,484	2,082	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTZX1729YNB10088	235921	11/22/2013	172,932	2,689	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	52,181	969	CC00549 LSUAM Athletics Facilities and Grounds

tomobiles and Trucl	KS		1	T T		Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	164,094	535	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	51,276	264	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	57,908	2,582	CC00496 LSUAM Res Life Central Office
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	155,388	-	CC00317 LSUAM Col of Coast and Envir
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	42,833	705	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	27,844	830	CC00496 LSUAM Res Life Central Office
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	36,049	1,649	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	40,256	1,729	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	219,338	690	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	173,860		CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	139,898		CC00446 LSUAM Fin and Admin FPO Boiler Room
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	157,237	1,260	CC00451 LSUAM Fin and Admin FPO Landscape Services
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	90,687	1,718	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	100,237		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 CONVTNL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	63,349	1,407	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	79,266	-	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	80,771	-	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	56,752		CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	56,568	1,712	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	45,437	2,260	Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	88,260	1,864	Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	52,392	1,498	CC00496 LSUAM Res Life Central Office

						Accum.	Mileage Per YR	
					Acquisition	Mileage		
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	118,774	2,718	CC00460 LSUAM Fin and Admin FPC Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	136,766	=	CC00313 LSUAM Col of Coast and Env Coastal Fisheries Institute
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	44,707	4,137	CC00496 LSUAM Res Life Central Office
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	52,467	1,927	CC00496 LSUAM Res Life Central
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	101,168	=	CC00422 LSUAM Fin and Admin ASR Telecommunications
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	50,237	2,514	CC00457 LSUAM Fin and Admin FPO Building Services
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	22,424	821	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	17,101	7	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	14,443	251	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	133,811	2,801	CC00457 LSUAM Fin and Admin FPO Building Services
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	78,151	-	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	116,012	1,704	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	49,243	2,448	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	64,231	2,562	CC00459 LSUAM Fin and Admin FPC Facility Maintenance
2002	FORD	LGT CONVTNL 'F'	1FTRF17292KD14708	223702	9/2/2009	59,247	3,143	CC00460 LSUAM Fin and Admin FPC Facility Systems
2002	FORD	LGT CONVTNL 'F'	1FTRF17252KC51199	223703	9/2/2009	55,785	3,360	CC00461 LSUAM Fin and Admin FPC Utility Systems
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653	12/10/2009	76,813	4,964	CC00531 LSUAM AS Copier Management and Mailing Services
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	78,171	1,921	CC00524 LSUAM University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	167,529	332	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	73,239	3,320	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	62,060	6,270	CC00457 LSUAM Fin and Admin FPO Building Services
2002	MERCEDES-BENZ	С	WDBRF61J12F256386	999999	8/31/2017	-	-	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	156,338	2,896	CC00460 LSUAM Fin and Admin FPO Facility Systems
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	38,780	439	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	154,003	725	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)

Automobiles and Truck	15						ım Mileage	
					Acquisition	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	206,610	5,250	CC00457 LSUAM Fin and Admin FPO
						·		Building Services
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	43,895	883	CC00378 LSUAM Enrollment
					, .,	,,,,,,		Management Admissions and Student
								Aid
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	22,289	1 101	CC00230 LSUAM Col of MDA Theatre
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748				
2003	DODGE	RAIVI TRUCK	1D/HA18D33J628233	188748	5/1/2003	62,717	3,774	CC00315 LSUAM Col of Coast and Envi
								Wetland Biogeochemistry Institute
					- 1 1			
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	43,069	1,868	CC00496 LSUAM Res Life Central
								Office
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	61,134	2,548	CC00496 LSUAM Res Life Central
								Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	55,595	2,395	CC00496 LSUAM Res Life Central
								Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	53,083	2.461	CC00496 LSUAM Res Life Central
					, , , , , , , , , , , , , , , , , , , ,	,	, -	Office
2003	FORD	LGT CONVTNL 'F'	2FTRF17223CB10936	189612	9/9/2003	37,240	3 210	CC00549 LSUAM Athletics Facilities
2003	TORB	EGT CONVINCT	21 111 172236810330	185012	3/3/2003	37,240	3,210	and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	86,496	2 522	CC00549 LSUAM Athletics Facilities
2003	FORD	ECONOLINE WAGON	1FB3331LX3HB04231	189302	7/29/2003	80,490	2,333	
					2/12/2022			and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	29,857	1,748	
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	150,198	-	CC01105 LSUAM Property Manageme
								- Asset Disposal or Surplus
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	123,177	29	CC00542 LSUAM Parking and Trans
								Parking and Transportation Services
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	85,756	1,674	CC00445 LSUAM Fin and Admin FPO
								Facility Services
2003	FORD	LGT CONVTNL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	98,229	3.525	CC00451 LSUAM Fin and Admin FPO
					, , ,	,	-,-	Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	98,019		CC00432 LSUAM Acad Affairs Rural
2005		5 55. 2 55	1 2120320.0002	21551.	3, 3, 2003	30,013		Life Museum
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-		CC00326 LSUAM ORED SNCSRT Fire
2003	Freigntilliei	ClidSSIS	402AAXBWX3CK43916	INA	9/20/2010	-	-	
2004	5000	DAMOED	45770441164044004	100711	4 /42 /2024	0.540	204	and Emergency Training Institute (FETI)
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,640		CC00344 LSUAM Library Periodicals
2004	FORD	LGT CONVTNL 'F'	2FTRX17W04CA42816	187406	2/19/2004	190,842	1,690	CC00415 LSUAM Fin and Admin
								Procurement and Property Managemen
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	99,454	=	CC00212 LSUAM ORED Ctr Energy
								Studies Louisiana Geological Survey
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	91,991	1,236	CC00326 LSUAM ORED SNCSRT Fire
								and Emergency Training Institute (FETI)
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	187,079	2,051	CC00148 LSUAM Col of SCI Geology
					, ,	,		and Geophysics
2004	FORD	LGT CONVTNL 'F'	2FTRF17254CA67775	187450	3/30/2004	36,500	2.352	CC00496 LSUAM Res Life Central
200.		201 00111112 1	2 1, 23 .0, .0, ., .	107.130	3,33,233	30,300	2,332	Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	38,458	2 0/10	CC00496 LSUAM Res Life Central
2004	CHEVROLET	EXPRESS VAIN	19CFG15X241201190	1/6/15	4/8/2004	30,430	3,046	
2004	CHEVIDOLET	EVDDECC MAN	10000157344304707	176752	4/20/2004	40.530	2.255	Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	40,538	2,355	
								Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	50,371	2,628	CC00496 LSUAM Res Life Central
	1		1					Office

						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	82,103	6,973	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	104,785	-	CC00312 LSUAM Col of Coast and Env Dean's Office
2004	FORD	LGT CONVTNL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	35,776	1,100	CC00549 LSUAM Athletics Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	54,742	2,288	CC00515 LSUAM Res Life Nicholson/Ed Gay Apartments
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	97,771	1,761	CC00459 LSUAM Fin and Admin FPo
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	125,483	1,692	CC00445 LSUAM Fin and Admin FPG Facility Services
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	141,855	5,246	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	8,893	-	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	120,180	7,957	CC00308 LSUAM ORED LA Sea Grar Director's Office
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	71,180	3,489	CC00291 LSUAM Sch of VETM Teaching Hospital
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	78,100	1,283	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	35,930	2,662	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	38,106	3,152	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	230,331	1,800	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FET
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	168,352	1,279	CC00314 LSUAM Col of Coast and En Coastal Ecology Institute
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	41,990	2,078	CC00496 LSUAM Res Life Central Office
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	177,559	4,909	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FET
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	29,397	1,138	CC01105 LSUAM Property Managem - Asset Disposal or Surplus
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	152,413	11,755	CC00308 LSUAM ORED LA Sea Gran Director's Office
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	83,537	1,696	CC00311 LSUAM ORED Center for Advanced Microstructures and Device (CAMD)
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	133,292	3,110	CC00150 LSUAM Col of SCI Biologic Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	198,417	1,787	CC00447 LSUAM Fin and Admin FP Fire, Security and Generators
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	74,187	273	CC00435 LSUAM Fin and Admin FF Environmental Health and Safety
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	148,565	14,609	CC00315 LSUAM Col of Coast and Er Wetland Biogeochemistry Institute

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					Acquisition	Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	92,079	=	CC00316 LSUAM Col of Coast and Env Oceanography and Coastal Science
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	11,385	1,162	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	-	CC00457 LSUAM Fin and Admin FPO Building Services
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	64,851	-	CC00173 LSUAM Col of ENGR Civil a Environmental Engineering
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	51,678	4,955	CC00323 LSUAM ORED SNCSRT National Center for Biomedical Researc and Training (NCBRT)
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	182,092	1,769	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	88,866	=	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	527,719	4,151	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	121,934	1,089	CC00291 LSUAM Sch of VETM Teaching Hospital
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	172,596	3,154	CC00451 LSUAM Fin and Admin FPC Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	165,485	1,740	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	89,906	2,874	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	42,003	1,346	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	46,134	4,530	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
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	70,509	2,777	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	51,325	2,541	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,888	-	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	82,088	1,833	CC00438 LSUAM Fin and Admin LSU Police
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	76,188	1,475	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	74,546	1,652	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	64,175	11,401	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	119,289	3,853	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	109,473	1,182	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	72,888	2,138	CC00190 LSUAM Col of ENGR Dean's Office - Interdisciplinary

mobiles and Truc						Accum.	Mileage	
					Acquisition	Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	23,158	2,118	CC00436 LSUAM Fin and Admin FPC
						·		Hazardous Waste Disposal
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	190,440	6.401	CC00326 LSUAM ORED SNCSRT Fire
2007	100005	TO THE CH	357111205076027333	204013	0/20/2007	130,440	0,401	i i
2007	20205	511541166	4504500047550404	20.4024	C /45 /2007	20.020		and Emergency Training Institute (FETI)
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	-	CC00422 LSUAM Fin and Admin ASR
								Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	194,340	2,879	CC00326 LSUAM ORED SNCSRT Fire
								and Emergency Training Institute (FETI)
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	75,133	=	CC00402 LSUAM Acad Affairs
								Teaching Education Redesign - Cain
								Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523		CC00422 LSUAM Fin and Admin ASR
2007	50502	DOTUMAGO	150115301771303340	200340	7/12/2007	110,525		Telecommunications
2007	20205	DAMA TRUICK	207/0200476027055	206272	c/20/2007	50.440	2.504	
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	50,440	2,591	CC00303 LSUAM Sch of VETM Build
								Operations and Maintenance
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	15,126	1,175	CC00415 LSUAM Fin and Admin
								Procurement and Property Managemer
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	5,668	416	CC00459 LSUAM Fin and Admin FPO
								Facility Maintenance
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	78,454	1.664	CC00542 LSUAM Parking and Trans
					-, ,	-, -	,	Parking and Transportation Services
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	92,628	4 631	CC00542 LSUAM Parking and Trans
2000	TORB	SKW SOI EK BOTT	11100030308EB00771	200203	6/7/2007	32,020	4,031	Parking and Transportation Services
2000	5000	CDM/ CLIDED DLITY	4 FT A DAY 2 OF 4 OF D C C 7 7 O	205270	0/7/2007	02.042	F 46F	
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	93,942	5,165	CC00542 LSUAM Parking and Trans
								Parking and Transportation Services
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	45,559	2,902	CC00542 LSUAM Parking and Trans
								Parking and Transportation Services
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	151,678	2,085	CC01105 LSUAM Property Manageme
								- Asset Disposal or Surplus
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	26,692	1.137	CC00532 LSUAM Student Health
					, ,	,	,	Business Office
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	68,803		CC00319 LSUAM Col of Coast and Envi
2000	50502	TO THE CR	35713205303210034	212200	3/23/2000	00,003		Environmental Sciences
2008	FORD	LGT CONVTNL 'F'	1FTRF12238KC26172	209581	12/14/2007	142,201	700	CC00459 LSUAM Fin and Admin FPO
2008	FORD	LGI CONVINL F	1F1KF12238KC26172	209581	12/14/2007	142,201	708	· · · · · · · · · · · · · · · · · · ·
								Facility Maintenance
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	160,062	4,530	CC00415 LSUAM Fin and Admin
								Procurement and Property Managemen
2008	FORD	LGT CONVTNL 'F'	1FTRF12298KD08844	207129	3/5/2008	53,598	4,054	CC00451 LSUAM Fin and Admin FPO
								Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12208KD08845	207132	3/5/2008	34,242	2,083	CC00451 LSUAM Fin and Admin FPO
						,		Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12248KD08847	207131	3/5/2008	54,148	<i>1</i> 091	CC00451 LSUAM Fin and Admin FPO
2000	TORB	LGT CONVINCT	11 111 122461000047	207131	3/3/2008	34,140	4,031	
2000	5000	LCT CONNUTNIL IFI	4570542270400042	207420	2/5/2000	74 445	F 7F0	Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12278KD08843	207130	3/5/2008	71,415	5,/58	CC00451 LSUAM Fin and Admin FPO
								Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12228KD08846	207133	3/10/2008	62,126	3,925	CC00451 LSUAM Fin and Admin FPO
				<u> </u>				Landscape Services
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	256515	3/6/2008	92,553	3,957	CC00326 LSUAM ORED SNCSRT Fire
								and Emergency Training Institute (FETI)
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	120,943	3 201	CC00148 LSUAM Col of SCI Geology
	1				.,53,2000		3,231	and Geophysics
								ana ocopinysics

	S					Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	29,594	751	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	33,057	1,439	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	32,228	2,185	CC00496 LSUAM Res Life Central Office
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	76,019	1,914	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	102,768	4,536	CC00150 LSUAM Col of SCI Biologica Sciences
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	97,875	562	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	15,771	1,718	CC00457 LSUAM Fin and Admin FPO Building Services
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	8/8/2013	121,945	3,093	CC00531 LSUAM AS Copier Management and Mailing Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	99,640	9,215	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	42,190	2,903	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	54,750	5,184	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,509	14	CC00147 LSUAM Col of SCI Physics and Astronomy
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	148,478	5,881	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	167,166	3,786	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	208,875	9,200	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/2009	49,624	7,147	CC00164 LSUAM Col of HSE Universi Lab School
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	8,864	245	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	72,866	-	CC01105 LSUAM Property Manageme - Asset Disposal or Surplus
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	56,440	3,091	CC00438 LSUAM Fin and Admin LSU Police
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	103,353	13,094	CC00438 LSUAM Fin and Admin LSU Police
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	101,652	6,864	CC00438 LSUAM Fin and Admin LSU Police
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	100,610	5,041	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	46,485	3,386	CC00150 LSUAM Col of SCI Biologica Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	33,177	-	CC00312 LSUAM Col of Coast and Env
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	29,765	-	CC00312 LSUAM Col of Coast and Envi
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	38,241	-	CC00891 LSUAM Law Center Law Center - Administration

Automobiles and Trucks	3							
					Acquisition	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	102,035		CC00459 LSUAM Fin and Admin FPO
						·		Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	32,955	3 332	CC00549 LSUAM Athletics Facilities
					-,,	,	-,	and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	28,861	1 940	CC00549 LSUAM Athletics Facilities
2012	CHEVROLET	EXPRESS VAIN	1GAZGZFA4C1151048	229073	3/31/2012	20,001	1,049	
					2 /22 /22 /2			and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	91,522	13,827	CC00438 LSUAM Fin and Admin LSU
								Police
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	80,633	15,336	CC00438 LSUAM Fin and Admin LSU
								Police
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	94,619	2,976	CC00466 LSUAM Fin and Admin FPO
								Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	84,931	15,873	CC00316 LSUAM Col of Coast and Envi
					, ,	,	ŕ	Oceanography and Coastal Science
								,
2012	CHEVROLET	EXPRESS VAN	1GAWGPFA7C1158406	229606	5/24/2012	34,605	// 172	CC00291 LSUAM Sch of VETM
2012	CHEVROLLI	EXPINESS VAIN	10AW0F1A7C1138400	229000	3/24/2012	34,003	4,173	
2012	CUEVO CET	EVENESC VAN	10170751501157061	222527	5/25/2042	44.242	2.427	Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	41,343	3,427	CC00150 LSUAM Col of SCI Biologica
								Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	59,942	4,597	CC00303 LSUAM Sch of VETM Build
								Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	36,603	5,619	CC00549 LSUAM Athletics Facilities
								and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	15,085	-	CC00319 LSUAM Col of Coast and Envi
					. ,	-,		Environmental Sciences
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232877	11/29/2012	48,103	1 302	CC00542 LSUAM Parking and Trans
2010	0.121110221	23111233 331111711	10000001.01110027	232077	11, 23, 2012	10,200	1,502	Parking and Transportation Services
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232878	11/15/2012	52,439	045	CC00542 LSUAM Parking and Trans
2015	CHEVROLET	EXPRESS COTAWAY	108003819D1113203	232878	11/15/2012	32,439	943	
					2 /22 /22 /2			Parking and Transportation Services
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	21,624	-	CC00362 LSUAM Student Affairs
								University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	31,339	5,373	CC00457 LSUAM Fin and Admin FPO
								Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	30,622	5,892	CC00457 LSUAM Fin and Admin FPO
								Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	76,038	16,234	CC00438 LSUAM Fin and Admin LSU
						·		Police
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	12,799	1 379	CC00459 LSUAM Fin and Admin FPO
2010	. 55	20. 00	11 1111 10111 1 1 1 1 1 1 1 1 1 1 1 1 1	23 1032	3,23,2013	12,755	1,575	Facility Maintenance
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	16,993	2 060	CC00460 LSUAM Fin and Admin FPO
2013	TORB	EGT CONVINET	11 TIVII 1CIVI2DKE89003	234831	3/23/2013	10,993	2,300	
2012	5000		157145401400450050	224040	5/24/2042	44344	2.044	Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	14,344	3,014	CC00460 LSUAM Fin and Admin FPO
								Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CMODKE89062	234850	5/24/2013	19,085	4,170	CC00461 LSUAM Fin and Admin FPO
								Utility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	16,162	4,074	CC00451 LSUAM Fin and Admin FPO
						,		Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	79,783	16.112	CC00438 LSUAM Fin and Admin LSU
2010		3			0,20,2013	. 5,. 55	10,112	Police
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	69,051	14,548	
2013	CHEVROLET	TARIUE C1500	TGINLCZEU6DK341503	123	6/28/2013	09,051	14,548	·
								Police

						Accum.	Mileage	
			0.11		Acquisition	Mileage	Per YR	0.10.1
Year	Make	Model	Serial #	License	Date 6 /20 /2012	6/30	Actual	Cost Center
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	46,511	9,417	CC00438 LSUAM Fin and Admin LS Police
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	15,025	3,704	CC00119 LSUAM Col of HSS
								Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	24,658	2 750	CC00290 LSUAM Sch of VETM
					5, -1, -1-1	,	_,	Veterinary Clinical Sciences
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	60,527	9.605	CC00326 LSUAM ORED SNCSRT Fil
2014	FORD	EXPLORER	1FW3K7B89EGA44973	255545	10/1/2013	60,327	8,603	
					10/1/00/0			and Emergency Training Institute (FE
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	23,768	1,642	CC00326 LSUAM ORED SNCSRT FI
								and Emergency Training Institute (FE
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	56,454	13,057	CC00326 LSUAM ORED SNCSRT Fi
								and Emergency Training Institute (FE
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	83,297	8,442	CC00326 LSUAM ORED SNCSRT FI
								and Emergency Training Institute (FE
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	42,227	13 918	CC00326 LSUAM ORED SNCSRT Fil
201.	1. 5.1.5	3 33. 2 33	1. 50 11 10 15 22 1.00055	2556.5	11, 13, 2015	.2,227	15,510	and Emergency Training Institute (FE
2014	DODGE	IOLIBNIEV	3C4DDCDCFFT3F0730	XYM449	F /20/2014	FO 704	7.024	
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYIVI449	5/30/2014	59,704	7,634	CC00438 LSUAM Fin and Admin L Police
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	66,118	12,296	CC00438 LSUAM Fin and Admin L
								Police
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	54,043	5 685	CC00438 LSUAM Fin and Admin L
2014	CHEVROLET	C/ II NICE	003113302322333023	161010	0/13/2014	34,043	3,003	Police
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	48,127	10.744	CC00291 LSUAM Sch of VETM
2014	DODGE	CARAVAN	2C4NDGBGXEN360339	259059	0/23/2014	40,127	10,744	
								Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	49,833	9,977	CC00438 LSUAM Fin and Admin L
								Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	4,962	924	CC00496 LSUAM Res Life Central
								Office
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/2014	36,906	9,237	CC00164 LSUAM Col of HSE Unive
					-, -, -	,	-, -	Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	33,578	5 588	CC00542 LSUAM Parking and Trans
2013	Dobber	300111421	3C41 BCBG31 1301032	240334	12/10/2014	33,370	3,300	Parking and Transportation Services
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	16.600	2.052	
2015	CHEVROLET	IIVIPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	16,680	3,052	CC00326 LSUAM ORED SNCSRT Fil
								and Emergency Training Institute (FE
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	47,709	14,916	CC00291 LSUAM Sch of VETM
								Teaching Hospital
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	57,391	15,734	CC00438 LSUAM Fin and Admin L
								Police
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	56,492	18,128	CC00438 LSUAM Fin and Admin L
								Police
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	9,741	2 791	CC00542 LSUAM Parking and Trans
2013	Dobber	300111421	3641 B68671 1303034	243730	0,20,2013	3,741	2,731	Parking and Transportation Services
2045	CHEVROLET	TAHOE C1500	1 CNU 635645D604036	C293912	6/10/2015	42.706	10.204	
2015	CHEVROLET	TAHUE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	43,796	10,284	CC00438 LSUAM Fin and Admin L
								Police
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	10,285	5,328	CC00545 LSUAM Athletics Directo
								Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	33,758	12,888	CC00173 LSUAM Col of ENGR Civi
						•		Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	15,009	5.059	CC00559 LSUAM Athletics Athleti
_010			252 636461133634		10, 20, 2013	13,003	3,033	Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	30 500	6,342	
2010	DODGE	CARAVAN	2C4KDGBG5GK1524U4	243034	1/6/2016	28,508	0,342	· · ·
								Teaching Hospital

						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	4,239	1,363	CC00545 LSUAM Athletics Director Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	37,753	17,158	CC00438 LSUAM Fin and Admin LSI Police
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	47,226	23,872	CC00438 LSUAM Fin and Admin LSI Police
2016	DODGE	CHARGER	2C3CDXAG0GH205107	116	3/29/2016	12,300	5.024	CC00841 LSUE Campus Security
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	19,074		CC00542 LSUAM Parking and Trans
								Parking and Transportation Services
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	10,866	3,336	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	20,734	12,898	CC00438 LSUAM Fin and Admin LS Police
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	6,272	2,840	CC00326 LSUAM ORED SNCSRT Fir and Emergency Training Institute (FET
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	1,615	1,341	CC00451 LSUAM Fin and Admin FF Landscape Services
2017	Chevrolet	Traverse	1GNKRFED1HJ179692	252396	11/17/2016	12,777	6,170	CC00326 LSUAM ORED SNCSRT Fir
					, ,	,	,	and Emergency Training Institute (FET
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	9,158	1,856	CC00326 LSUAM ORED SNCSRT Fil
						,		and Emergency Training Institute (FE
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	7,133	4,331	CC00326 LSUAM ORED SNCSRT Fi
2017	Found	Transit Masan	1FBZX2ZM8HKA46409	252554	1/4/2017	7.007	F 0FF	and Emergency Training Institute (FE
2017	Ford	Transit Wagon	1FBZXZZIVI8HKA404U9	252554	1/4/2017	7,867	5,855	CC00150 LSUAM Col of SCI Biologi Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	2,276	2,094	CC00549 LSUAM Athletics Facilitie and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	14,162	12,102	CC00303 LSUAM Sch of VETM Buil Operations and Maintenance
2017	Isuzu	NPR	54DC4W1C1HS803067	252995	6/15/2017	6,402	5,888	CC00531 LSUAM AS Copier Management and Mailing Services
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	6,583	6,583	CC00438 LSUAM Fin and Admin LS
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	11,320	11,320	CC00438 LSUAM Fin and Admin LS
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	12,941	12,941	CC00438 LSUAM Fin and Admin LS Police
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	256286	7/28/2017	12,422	12,422	CC00438 LSUAM Fin and Admin LS
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/2017	10,339	10,339	CC00438 LSUAM Fin and Admin L
					, , ,	,,,,,,		Police
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	7,795	7,795	CC00438 LSUAM Fin and Admin L Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	-	-	CC00101 LSUAM Col of AGRI Dear Office
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	3,717	3,717	CC00291 LSUAM Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	-	-	CC00154 LSUAM Continuing Ed
2018	FERRARA	FFA CINDER	1F9454727HH140550	256481	2/15/2010	_		Administration CC00326 LSUAM ORED SNCSRT Fi
2010	ILINANA	I A CINDER	11343412100140330	230401	3/15/2018	-	-	and Emergency Training Institute (FE

Board of Regents Form BOR-12 Schedule of Autom<u>obiles, Trucks, Boats & Airplanes</u>

Automobiles and Trucks								
						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	1,273	1,273	CC00119 LSUAM Col of HSS
								Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	95	95	CC00213 LSUAM ORED Ctr Energy
								Studies Radiation Safety
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018		=	CC00391 LSUAM President Office of
								the President

Institution: .ouisiana State University

Board of Regents Form BOR-12 Schedule of Automobiles, Trucks, Boats & Airplanes Institution: .ouisiana State University

Automobiles and Trucks								
						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
			Institution:	Louisiana State University				

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use
978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM Col of Coast and Envir Field	oi use
3,0	Bost off trimiteen	5 T.	7.11.702	333313	Support Services	
.984	BOSTON WHALER	N/A	7235M84G	447206	CC00317 LSUAM Col of Coast and Envir Field	
		,			Support Services	
1985	N/A	N/A	N/A	476160	CC00150 LSUAM Col of SCI Biological Sciences	
1989	ALWELD	N/A	AWLC0191E888	508087	CC00317 LSUAM Col of Coast and Envir Field	
		,			Support Services	
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM Col of Coast and Envir Coastal	
					Fisheries Institute	
1992	ALUMATECH	N/A	N/A	618771	CC00317 LSUAM Col of Coast and Envir Field	
					Support Services	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field	
					Support Services	
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	
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University	
					Recreation	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM Col of ENGR Institute for	
					Ecological Infrastructure Engineering	
2002	BOSTON WHALER	N/A	115	626970	CC00312 LSUAM Col of Coast and Envir Dean's	
					Office	
2002	TWIN VEE	NOT AVAILABLE	NOT AVAILABLE	626991	CC00318 LSUAM Col of Coast and Envir DOCS -	
					Coastal Studies Institute	
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM Col of Coast and Envir Field	
					Support Services	
2003	NDN CUSTOMS	1813	N/A	630368	CC00326 LSUAM ORED SNCSRT Fire and	
					Emergency Training Institute (FETI)	
2003	NDN CUSTOMS	1813	N/A	630369	CC00326 LSUAM ORED SNCSRT Fire and	
2002	COLUMNIC METAL MARCHINE	A1 / A	N1 / A	62.4200	Emergency Training Institute (FETI)	
2003	SCULLY'S METAL WORKS	N/A	N/A	634299	CC00317 LSUAM Col of Coast and Envir Field	
2004	CLARK	DONTOON	WDV40C445304	C44404	Support Services	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS -	
2004	SEA PRO BOATS	SV2400CC	PI405	644565	Coastal Studies Institute CC00119 LSUAM Col of HSS Geography and	
1004	SEA PRO BOATS	3V24UUCC	r14U3	044505	, , ,	
2005	CAROLINA SKIFF	238V	N/A	645600	Anthropology CC00318 LSUAM Col of Coast and Envir DOCS -	
2003	CARULINA SKIFF	230V	IN/A	045000	·	
2005	ARCEMENT	N/A	VQS10144L305	648190	Coastal Studies Institute CC00318 LSUAM Col of Coast and Envir DOCS -	
2003	ANCEIVIENT	IN/A	VQ310144L303	040130	Coastal Studies Institute	

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

Institution: .ouisiana State University

						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2006	N/A	N/A	N/A	649268	CC00312 LSUAM Col of Coast and Envir Dean's			
					Office			
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences			
2006	GATOR TAIL	N/A	N/A	652639	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal			
					Fisheries Institute			
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2008	SMITH ROOT INC	SR-6	N/A	669822	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2008	SEA ARK	BR MVT(SC)	N/A	670110	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2009	GATOR TAIL LLC	GTB2060	N/A	672347	CC00316 LSUAM Col of Coast and Envir			
					Oceanography and Coastal Science			
2013	WEST MARINE	SB 310	N/A	689717	CC00308 LSUAM ORED LA Sea Grant Director's			
					Office			
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			
					CC00316 LSUAM Col of Coast and Envir			
2017	Various	s	none	712707	Oceanography and Coastal Science			
					CC00312 LSUAM Col of Coast and Envir Dean's			
2018	CC Lynch	RP1200	1391	721522	Office			

Cost Recovery - Revenue Means of F	inancing Other Than General Fund Direct			Localoidria Otato Offic		
OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL	FY 2018-2019 EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:	RS 17:3351(A)(5) A charge to students to partially pay for the					
General Registration Fees	normal costs of University operations.	\$242,897,835	\$227,980,440			1-1
	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					
Non-Resident Fees	University operations. RS 17:3351.3 This fee is used to enhance academic	\$74,084,673	\$85,674,170			1-2
Academic Excellence Fees	excellence at the University.	\$14,276,134	\$14,792,540			1-3
	DC 47:2254(A)/5)/d) A fee weed to sever prior increases in					
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs	\$4,855,883	\$5,072,444			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee Energy Surcharge						
University/Board-Assessed Fees:						
	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,					
Student Excellence Fee	LSU Libraries, mental health counseling, and campus safety.	\$32,865,883	\$48,384,946			2-2
Student Self-Assessed Fees: List						
List						
All Other Student Mandated Fees:						
List						
All Other Student Fees:**						
	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business	#4 000 000	Ø4 050 000			0.0
MBA Program	administration program.	\$1,692,990	\$1,650,000			2-3
	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that					
Continuing Education	address educational, professional, and economic development.	\$2,899,098	\$3,010,990			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.	\$5,469,236	\$5,989,460			3-2
Lab School	Revenue generated from the forfeiture of the enrollment	\$3,469,236	\$5,969,460			3-2
Deposit Forfeiture	deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day	\$42,250	\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$494,531	\$445,000			4-1
The definition of the state of	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide	ψ 10 1,00 t	Ψ110,000			• •
International Student	professional services to international students.	\$183,220	\$187,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,401,109	\$1,376,900			4-3
	Fees charged to graduating students for diploma and					
Diploma	commencement expenses. Fees charged to students and alumni for each transcript	\$199,165	\$203,200			5-1
	requested per day in excess of two. Also includes fees charged					
Transcripts	to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.	\$1,920	\$4,000			5-2
Transcripto	Fees for study abroad, national and international exchange	ψ1,525	ψ4,000			0.2
Academic Programs Abroad	programs.	\$570,305	\$800,000			5-3
Late Registration	Late fee charged for the completion of student registration. A processing fee assessed for advanced placement exams.	\$607,165	\$607,000			6-1
	These exams are given free of charge to beginning freshmen		045.000			
Advance Standing Examination	going through an orientation session. Fees to support LSU Law Center Advocacy Programs, which	\$8,660	\$15,000			6-2
	provide Law students with ample opportunities to obtain and					
Trial Advocacy Fee	develop the skills necessary to become successful advocates and litigators.	\$4,150	\$5,500			6-3
France Course Material Fee	Fees paid by Law students to study in France.	\$15,330	\$24,000			7-1
		• • • • • • • • • • • • • • • • • • • •	, , , , , , , , , , , , , , , , , , , ,			
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$14,000	\$20,000			7-2
Exposed Geat Deposit	Fees for instructional programs that serve as a mechanism for	Ψ14,000	Ψ20,000			12
Instructional Exchange Programs	sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$50,173	\$0			7-3
matructional Exchange Frograms	Fees assessed to students erolled in specific classes to provide	ψ30,173	φυ			1-5
Course & Field Trip Food	the necessary materials or field trips required to complete the	\$ CO 050	*			6.4
Course & Field Trip Fees	course.	\$69,850	\$0			8-1
District Marie Arie 6 5	Fees charged to students enrolled in graduate and professional	^	<u>.</u>			
Digital Media Arts & Engineering (DMAE) All Other Non-Student Fees:	degree programs in digital media for degree program support.	\$52,504	\$0			8-2
List						
List		0000	005	_		
	TOTALS	\$382,756,065	\$396,306,091	\$0		

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

į į	J	FY 2017-2018			FY 2018-2019		FY 2019-2020			
		IOR YEAR ACTU			ING OPERATING BUI			ATING BUDGET REC		
OPERATING BUDGET FEE EXPENDITURES	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	
EXFENDITURES	Gen. Registration	Non-Resident	Acau. Excellence	Gen. Registration	Non-Resident	Acau. Excellence	Gen. Registration	Non-Resident	Acau. Excellence	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$112,694,116	\$34,372,092	\$8,094,395	\$112,390,941	\$42,236,082	\$8,094,395				
Other Compensation	\$14,557,094	\$4,439,964	\$2,161,000	\$12,192,367	\$4,581,844	\$2,161,000				
Related Benefits	\$48,380,679	\$14,756,273	\$1,480,390	\$45,010,613	\$16,914,815	\$3,592,145				
TOTAL SALARIES	\$175,631,889	\$53,568,329	\$11,735,785	\$169,593,921	\$63,732,741	\$13,847,540	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$2,019,159	\$615,850	\$0	\$1,173,767	\$441,097	\$0				
Operating Services	\$11,907,422	\$3,631,804	\$0	\$11,650,903	\$4,378,364	\$0				
Supplies	\$8,434,641	\$2,572,595	\$0	\$4,934,640	\$1,854,419	\$0				
TOTAL OPERATING EXPENSES	\$22,361,222	\$6,820,249	\$0	\$17,759,310	\$6,673,880	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$2,793,858	\$852,136	\$0	\$1,133,293	\$425,887	\$0	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$38,059,889	\$11,608,397	\$1,250,304	\$37,791,993	\$14,202,086	\$945,000				
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$38,059,889	\$11,608,397	\$1,250,304	\$37,791,993	\$14,202,086	\$945,000	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$4,050,977	\$1,235,562	\$1,290,045	\$1,701,923	\$639,576	\$0				
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$4,050,977	\$1,235,562	\$1,290,045	\$1,701,923	\$639,576	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$242,897,835	\$74,084,673	\$14,276,134	\$227,980,440	\$85,674,170	\$14,792,540	\$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.

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^{**} 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.

TOTAL EXPENDITURES & REQUEST

\$1,650,000

\$0

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

\$4,855,883

\$32,865,883

		FY 2017-2018			FY 2018-2019			FY 2019-2020	
		RIOR YEAR ACTU			ING OPERATING BUD			ATING BUDGET REQ	
OPERATING BUDGET FEE EXPENDITURES	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	\$1,455,890	\$15,248,351	\$774,156	\$2,559,115	\$23,853,053	\$1,083,611			
Other Compensation	\$0	\$1,969,683	\$246,521	\$0	\$2,587,621	\$275,000			
Related Benefits	\$3,397,076	\$6,546,266	\$332,797	\$2,508,329	\$9,552,732	\$120,000			
TOTAL SALARIES	\$4,852,966	\$23,764,300	\$1,353,474	\$5,067,444	\$35,993,406	\$1,478,611	\$0	\$0	\$
OPERATING EXPENSES:									
Travel	\$0	\$273,207	\$14,822	\$0	\$249,112	\$30,000			
Operating Services	\$0	\$1,611,163	\$226,460	\$0	\$2,472,705	(\$353,611)			
Supplies	\$0	\$1,141,270	\$24,534	\$0	\$1,047,293	\$0			
TOTAL OPERATING EXPENSES	\$0	\$3,025,640	\$265,816	\$0	\$3,769,110	(\$323,611)	\$0	\$0	\$
PROFESSIONAL SERVICES	\$0	\$378,030	\$58,481	\$0	\$240,522	\$150,000	\$0	\$0	\$
OTHER CHARGES:									
Other Charges	\$2,917	\$5,149,786	\$8,557	\$5,000	\$8,020,704	\$345,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$2,917	\$5,149,786	\$8,557	\$5,000	\$8,020,704	\$345,000	\$0	\$0	\$
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$548,127	\$6,662	\$0	\$361,204	\$0			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$548,127	\$6,662	\$0	\$361,204	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

\$5,072,444

\$48,384,946

\$1,692,990

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^{*} 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 F	und Direct			-			
		FY 2017-2018			FY 2018-2019			FY 2019-2020	
		RIOR YEAR ACTU			NG OPERATING BUI			ATING BUDGET REC	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Continuing Ed	Lab School	Deposit Forfeiture	Continuing Ed	Lab School	Deposit Forfeiture	Continuing Ed	Lab School	Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,274,122	\$3,379,215	\$19,602	\$1,806,594	\$3,593,676	\$31,027			
Other Compensation	\$412,578	\$117,639	\$2,532	\$301,099		\$3,366			
Related Benefits	\$605,665	\$1,532,382	\$8,415	\$602,198	\$1,796,838	\$12,426			
TOTAL SALARIES	\$2,292,365	\$5,029,236	\$30,549	\$2,709,891	\$5,390,514	\$46,819	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$8,012	\$14,666	\$351	\$0		\$324			
Operating Services	\$282,313	\$156,783	\$2,072	\$0	\$598,946	\$3,216			
Supplies	\$54,383	\$174,677	\$1,467	\$0		\$1,362			
TOTAL OPERATING EXPENSES	\$344,708	\$346,126	\$3,890	\$0	\$598,946	\$4,902	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$219,212	\$7,178	\$486	\$301,099	\$0	\$313	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$33,628	\$67,000	\$6,620	\$0		\$10,433			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$33,628	\$67,000	\$6,620	\$0	\$0	\$10,433	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$9,185	\$19,696	\$705	\$0		\$470			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$9,185	\$19,696	\$705	\$0	\$0	\$470	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$2,899,098	\$5,469,236	\$42,250	\$3,010,990	\$5,989,460	\$62,937	\$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 Tha	n General Fund Dire	act			ilistitution <u>t</u>	Juisiana State Universi	ıy	
Cost Necovery - Experialitate intearis	or manding other ma	FY 2017-2018	;CI		FY 2018-2019			FY 2019-2020	
		PRIOR YEAR ACTUAL			ING OPERATING BUD			ING BUDGET REQUE	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$29,032	\$63,702	\$841,640	\$60,500	\$72,249	\$1,101,520			
Other Compensation	\$85,954	\$48,317	\$41,928	\$85,000	\$42,000	\$0			
Related Benefits	\$17,450	\$29,578	\$364,980	\$30,500	\$27,439	\$0			
TOTAL SALARIES	\$132,436	\$141,597	\$1,248,548	\$176,000	\$141,688	\$1,101,520	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$14,792	\$20,015	\$64,281	\$16,000	\$19,000	\$137,690			
Operating Services	\$275,052	\$14,810	\$49,904	\$181,500	\$21,000	\$137,690			
Supplies	\$49,438	\$4,464	\$25,545	\$45,000	\$5,876	\$0			
TOTAL OPERATING EXPENSES	\$339,282	\$39,289	\$139,730	\$242,500	\$45,876	\$275,380	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$24	\$63	\$1,278	\$1,500	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$815)	\$1,371	\$3,846	\$0		\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	(\$815)	\$1,371	\$3,846	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$23,604	\$900	\$7,707	\$25,000		\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$23,604	\$900	\$7,707	\$25,000	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	1								

\$445,000

\$187,564

\$1,376,900

\$1,401,109

\$183,220

\$494,531

TOTAL EXPENDITURES & REQUEST

\$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.

TOTAL EXPENDITURES & REQUEST

\$199,165

\$0

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2017-2018 FY 2018-2019 FY 2019-2020 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** COLUMN 1 **COLUMN 3** COLUMN 1 **COLUMN 3 COLUMN 1** COLUMN 3 **OPERATING BUDGET FEE** COLUMN 2 **COLUMN 2 COLUMN 2 EXPENDITURES** Diploma Transcript Academic Progs. Diploma Transcript Academic Progs. Diploma Transcript Academic Progs. Abroad Abroad Abroad **EXPENDITURES & REQUEST:** SALARIES: \$1,600 \$0 Regular Other Compensation \$0 \$10,308 \$590 \$0 Related Benefits \$2,190 \$0 \$0 \$10,308 \$0 \$0 \$0 \$0 **TOTAL SALARIES** \$0 **OPERATING EXPENSES:** \$0 \$0 Travel **Operating Services** \$173,887 \$570,305 \$154,892 \$800,000 Supplies \$7,992 \$1,920 \$38,000 \$4,000 \$570,305 \$800,000 \$0 **TOTAL OPERATING EXPENSES** \$181,879 \$1,920 \$192,892 \$4,000 \$0 \$0 PROFESSIONAL SERVICES \$600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 OTHER CHARGES: Other Charges \$11,959 \$0 Debt Service Interagency Transfers **TOTAL OTHER CHARGES** \$11,959 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$2,537 \$0 Major Repairs **TOTAL ACQ. & MAJOR REPAIRS** \$2,537 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$203,200

\$4,000

\$800,000

\$570,305

\$1,920

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\$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 Th		ect			•		ĺ	
		FY 2017-2018			FY 2018-2019			FY 2019-2020	
OPERATING BUDGET FEE	COLUMN 1	PRIOR YEAR ACTUAL COLUMN 2	COLUMN 3	EXISTI COLUMN 1	NG OPERATING BUD COLUMN 2	OGET COLUMN 3	OPERA COLUMN 1	ATING BUDGET REQUEST COLUMN 2	UEST COLUMN 3
EXPENDITURES	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$281,698		\$1,842	\$299,242		\$2,441			
Other Compensation	\$36,388		\$32	\$32,462		\$43			
Related Benefits	\$120,936		\$493	\$119,841		\$654			
TOTAL SALARIES	\$439,022	\$0	\$2,367	\$451,545	\$0	\$3,138	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$5,047		\$44	\$3,125		\$58			
Operating Services	\$29,765		\$468	\$31,021		\$620			
Supplies	\$21,084	\$8,660	\$20	\$13,139	\$15,000	\$26			
TOTAL OPERATING EXPENSES	\$55,896	\$8,660	\$532	\$47,285	\$15,000	\$704	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$6,984	\$0	\$24	\$3,017	\$0	\$32	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$95,137		\$1,191	\$100,622		\$1,578			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$95,137	\$0	\$1,191	\$100,622	\$0	\$1,578	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$10,126		\$36	\$4,531		\$48			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$10,126	\$0	\$36	\$4,531	\$0	\$48	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$607,165	\$8,660	\$4,150	\$607,000	\$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.

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TOTAL EXPENDITURES & REQUEST

\$0

\$0

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2017-2018 FY 2018-2019 FY 2019-2020 **EXISTING OPERATING BUDGET** PRIOR YEAR ACTUAL **OPERATING BUDGET REQUEST COLUMN 3 COLUMN 1** COLUMN 3 COLUMN 1 COLUMN 3 **OPERATING BUDGET FEE** COLUMN 1 COLUMN 2 **COLUMN 2 COLUMN 2** Lapsed Seat **EXPENDITURES** France Course Instructional France Course Lapsed Seat Instructional France Course Lapsed Seat Instructional Material Material Deposit Exchange Deposit Exchange Material Deposit Exchange **EXPENDITURES & REQUEST:** SALARIES: \$0 \$6,803 \$10,650 \$8,875 Regular \$6,212 \$0 Other Compensation \$119 \$109 \$186 \$155 \$1,823 \$1,665 \$0 \$2,854 \$2,379 Related Benefits \$8,745 \$0 \$13,690 \$0 \$0 \$0 **TOTAL SALARIES** \$7,986 \$11,409 \$0 **OPERATING EXPENSES:** \$160 \$146 \$0 \$251 \$209 Travel \$0 **Operating Services** \$1,729 \$1,579 \$2,707 \$2,255 Supplies \$72 \$66 \$0 \$113 \$94 \$0 \$3,071 \$0 \$0 **TOTAL OPERATING EXPENSES** \$1,961 \$1,791 \$2,558 \$0 \$0 PROFESSIONAL SERVICES \$91 \$83 \$0 \$142 \$118 \$0 \$0 \$0 OTHER CHARGES: \$6,889 Other Charges \$4,400 \$4,018 \$50,173 \$5,741 \$0 Debt Service \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 **TOTAL OTHER CHARGES** \$4,400 \$4,018 \$50,173 \$6,889 \$5,741 \$0 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$133 \$122 \$0 \$208 \$174 Major Repairs \$0 \$0 \$0 \$0 \$0 **TOTAL ACQ. & MAJOR REPAIRS** \$133 \$122 \$0 \$208 \$174 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$24,000

\$20,000

\$50.173

\$15,330

\$14,000

\$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 - Expenditure Means	of Financing Other	Than General Fund	Direct						
		FY 2017-2018			FY 2018-2019			FY 2019-2020	
		PRIOR YEAR ACTUAL			TING OPERATING BUD			RATING BUDGET REQU	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$36,335	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$16,169	\$0	\$0	\$0				
TOTAL SALARIES	\$0	\$52,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0				
Supplies	\$69,850	\$0	\$0	\$0	\$0				
TOTAL OPERATING EXPENSES	\$69,850	\$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	\$69,850	\$52,504	\$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.

Page <u>8</u>

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

OPERATING BUDGET	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	#REF!	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			

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

Programs Substituting State Funds for Federal Funds

	Actual 2017-18	Actual 2017-18	Budgeted 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19
Name of Program	State	Federal	State	Federal	State	Federal
OT APPLICABLE						
		+				

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

Board of Regents Form BOR-ATH-1

Institution: Louisiana State University

Revenue Fiscal Year 2017-2018 Actual

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$53,503,945	\$2,341,471	\$4,549,877	\$572,823	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$0	\$60,968,116
R	Media	///////////////////////////////////////	//////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$38,002,433	\$38,002,433
E	Post Season Play (Tourn./Bowl)	\$885,132	\$275,037	\$24,990	\$84,941	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$1,270,100
V	Game Guarantees	\$5,500,000		\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$5,500,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$3,995,990	\$106,460	\$443,030	\$9,800	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,555,280
E	Conference Distributions	\$8,412,812	\$2,479,977	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$1,586,842	\$12,479,631
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$1,019,788	\$1,019,788
	Other Income	-\$55,132	-\$231,199	\$346,022				\$9,101,619
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$72,242,747	\$4,971,746	\$5,363,919	\$800,193	\$3,065,472	\$46,452,890	\$132,896,967

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

Expenditures	Fiscal Year 2017-2018	Actual
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	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$7,022,260	\$9,393,816	\$3,646,171	\$1,966,888	\$1,320,372	\$4,868,771	\$3,905,210	\$0	\$32,123,488
Fringe Benefits	\$2,823,394	\$2,756,272	\$687,379	\$472,697	\$553,095	\$1,911,608	\$1,558,470	\$0	\$10,762,915
Extra Help (Temporary)	\$120,826	\$10,924	\$0	\$22,383	\$40,925	\$42,225	\$844,951	\$0	\$1,082,234
CWSP	\$0 \\		\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$2,285,000	\$634,000	\$56,727	\$12,447	\$101,209	\$0	\$0	\$3,089,383
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$4,804,373	\$870,244	\$600,968	\$2,020,503	\$6,320,619	\$572,292	\$0	\$15,188,999
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$618,537	\$3,944,916	\$796,963	\$710,616	\$1,463,726	\$3,046,936	\$252,752	\$0	\$10,834,446
Equipment	\$264,777	\$127,477	\$29,280	\$5,898	\$205,602	\$168,692	\$335,897	\$0	\$1,137,623
Operating Services	\$24,036,578	\$2,235,568	\$734,903	\$649,590	\$351,690	\$1,784,830	\$3,173,658	\$0	\$32,966,817
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,952,122 \\		///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$4,952,122
Other Expenses	\$8,865,319	\$4,667,423	\$550,169	\$508,131	\$525,172	\$1,551,592	\$2,001,463	\$0	\$18,669,269
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	\$48,703,813	\$30,225,769	\$7,949,109	\$4,993,898	\$6,493,532	\$19,796,482	\$12,644,693	\$0	\$130,807,296

Board of Regents Form BOR-ATH-1

Institution: Louisiana State University

Revenue Fiscal Year 2017-2018 Budgeted

		2017 2010						
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$55,500,000				\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$63,010,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$36,530,000	\$36,530,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
V	Game Guarantees	\$4,000,000	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,000,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				(\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	V \	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$3,900,000	\$75,000	\$370,000	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,345,000
E	Conference Distributions	\$7,700,000	\$2,305,000	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$1,400,000	\$11,405,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$1,050,000	\$1,050,000
	Other Income	\$500,000	\$0	\$275,000	\$25,000	\$2,400,000	\$5,760,000	\$8,960,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$71,600,000	\$4,330,000	\$5,755,000	\$475,000	\$2,400,000	\$44,740,000	\$129,300,000

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

Board of Regents Form BOR-ATH-2 Expenditures Institution: Louisiana State University

Fiscal Year 2017-2018	Budgeted

•	All		<u> </u>		Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$8,944,267	\$9,263,429	\$3,662,500	\$1,894,706	\$1,268,500	\$4,436,836	\$3,849,361	\$0	\$33,319,599
Fringe Benefits	\$3,963,500	\$2,508,000	\$690,000	\$430,000	\$533,000	\$1,727,000	\$1,550,500	\$0	\$11,402,000
Extra Help (Temporary)	\$125,000	\$22,000	\$0	\$0	\$0	\$0	\$1,005,000	\$0	\$1,152,000
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	//////////////////////////////////////	//////////////////////////////////////	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$2,035,000	\$550,000	\$80,000	\$15,000	\$161,000	\$50,000	\$0	\$2,891,000
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$4,995,000	\$800,000	\$675,000	\$2,157,500	\$6,917,500	\$975,000	\$0	\$16,520,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$655,200	\$1,818,600	\$965,000	\$346,200	\$1,590,000	\$2,591,200	\$236,400	\$0	\$8,202,600
Equipment	\$30,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$100,000
Operating Services	\$21,861,700	\$2,189,700	\$108,000	\$245,000	\$223,250	\$1,381,250	\$4,279,000	\$0	\$30,287,900
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,000,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	111111111111111111111111111111111111111	///////////////////////////////////////	///////////////////////////////////////	\$0	\$5,000,000
Other Expenses	\$11,908,751	\$4,675,400	\$346,000	\$289,000	\$387,850	\$1,253,400	\$1,564,500	\$0	\$20,424,901
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$52,488,418	\$27,507,129	\$7,121,500	\$3,959,906	\$6,192,600	\$18,520,686	\$13,509,761	\$0	\$129,300,000

Board of Regents Form BOR-ATH-1

Institution: Louisiana State University

Revenue	Fiscal Year	2018-2019	Budgeted

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$53,010,000	\$2,415,000	\$4,583,000	\$492,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$60,500,000
R	Media	///////////////////////////////////////	//////////////////////////////////////	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$38,220,000	\$38,220,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
V	Game Guarantees	\$4,750,000	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,750,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	///////////////////////////////////////	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	VIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$3,900,000	\$75,000	\$370,000	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,345,000
E	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			\$5,410,000	\$8,310,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	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

Experience	All		Daagotoa		Othor	AII		AII	1
_	All				Other	All .		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$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 (Detail)	\$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 (List)	\$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

Institution: Louisiana State University Completed By: Telephone #:

Charged

				Athletic Dent	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda	Director of Non-Academic	i ypc	12	\$0	\$61,200	\$0	\$61,200
Allen, Larry	Broadcast Engineer - SEC	<u> </u>	12	\$0	\$68,000	\$0	\$68,000
Alleva, Joseph	Vice Chancellor (Campus)	<u> </u>	12	\$0	\$525,000	\$0	\$525,000
Aranda, David	Associate Head Coach	 	12		\$500,000	\$0	\$500,000
		<u> </u>		\$0	\$80,000	•	
Ards, Tamara	Assistant Coach	- !	12	\$0	* /	\$0	\$80,000
Armstrong, William	Assistant Coach	- !	12	\$0	\$250,000	\$0	\$250,000
Arnold, Jeremy	Helper		12	\$0	\$22,968	\$0	\$22,968
Aucoin, Douglas	Director of Media Service	I	12	\$0	\$110,000	\$0	\$110,000
Ausberry, Verge	Associate Director of Ath	I	12	\$0	\$225,000	\$0	\$225,000
Austin, Trevor	Coordinator of Athletic P	I	12	\$0	\$35,000	\$0	\$35,000
Avila-Flores, Eric	Custodian 2	1	12	\$0	\$18,166	\$0	\$18,166
Babin, Wanda	Accounting Technician		12	\$0	\$37,041	\$0	\$37,041
Baglio, Charles	Coordinator of Athletic P	1	12	\$0	\$50,500	\$0	\$50,500
Bahnsen, David	Senior Associate Athletic		12	\$0	\$145,000	\$0	\$145,000
Bahnsen, Karen	Assistant to the Director	1	12	\$0	\$140,000	\$0	\$140,000
Barilow, Lance	Assistant Coach	i	12	\$0	\$80,000	\$0	\$80,000
Barker, Andrew	Manager - Athletic Progra	- 	12	\$0	\$42,000	\$0	\$42,000
	Assistant Coach		12		\$325,000		
Benford, Tony				\$0		\$0	\$325,000
Berrio, Brandon	Assistant Director of Ath		12	\$0	\$48,500	\$0	\$48,500
Berthiaume, Maria	Assistant Athletic Traine	l	12	\$0	\$42,000	\$0	\$42,000
Bold, Terrance	Assistant Director of Ath	l l	12	\$0	\$78,000	\$0	\$78,000
Bonnette, Louis	Associate Athletic Direct	I	12	\$0	\$113,300	\$0	\$113,300
Bourgeois, Louis	Assistant Manager - Athle	I	12	\$0	\$53,050	\$0	\$53,050
Brandi, Andres	Head Coach	I	12	\$0	\$170,000	\$0	\$170,000
Brandi, Christopher	Head Coach	1	12	\$0	\$110,000	\$0	\$110,000
Brandon, Kiara	Custodian 2	i	12	\$0	\$18,166	\$0	\$18,166
Braud, Renee'	Administrative Coordinato	 	12	\$0	\$39,484	\$0	\$39,484
Brazell, Bennie	Assistant Coach	+ ;	12	\$0	\$80,000	\$0	\$80,000
						·	
Breaux, Sara	Head Coach		12	\$0	\$400,000	\$0	\$400,000
Brock, Russell	Head Coach	I	12	\$0	\$90,000	\$0	\$90,000
Broussard, Brian	Associate Athletic Direct	l	12	\$0	\$121,900	\$0	\$121,900
Broussard, Elise	Assistant Manager - Athle	I	12	\$0	\$48,500	\$0	\$48,500
Brown, Jacob	Assistant Director of Non	1	12	\$0	\$56,100	\$0	\$56,100
Buggs, Bruce	Coordinator of Athletic P	1	12	\$0	\$60,000	\$0	\$60,000
Busch, William	Assistant Coach		12	\$0	\$375,000	\$0	\$375,000
Butts, Latasha	Assistant Coach	ı	12	\$0	\$123,000	\$0	\$123,000
Cadavid, Daniel	Assistant Athletic Traine	i	12	\$0	\$50,000	\$0	\$50,000
Cain, Kristen	Coordinator of Athletic P	- 	12	\$0	\$50,000	\$0	\$50,000
						•	
Cain, Nolan	Assistant Coach		12	\$0	\$150,000	\$0	\$150,000
Caldwell, Yolanda	Head Coach		12	\$0	\$350,000	\$0	\$350,000
Calvert, Derek	Associate Athletic Traine	l	12	\$0	\$68,000	\$0	\$68,000
Carlock, Kailey	Coordinator of Athletic P	1	12	\$0	\$35,000	\$0	\$35,000
Carney, Morris	Assistant Director of Non	I	12	\$0	\$93,000	\$0	\$93,000
Carpenter, Wendolyn	Administrative Program Sp		12	\$0	\$53,599	\$0	\$53,599
Carrier, Wanda	Administrative Assistant		12	\$0	\$53,599	\$0	\$53,599
Carvalhido, Brittany	Coordinator of Athletic P	1	12	\$0	\$49,500	\$0	\$49,500
Chamberlain, Chelsey	Associate Dir of Informat	i	12	\$0	\$47,000	\$0	\$47,000
Chevalier, Earl	Assistant Coach	<u> </u>	12	\$0	\$60,000	\$0	\$60,000
Chissell, Dorothy	Custodian 2	- + i	12	\$0	\$26,309	\$0	\$26,309
						•	
Chukwu, Chigozie	Horticultural Attendant	+ !	12	\$0	\$26,121	\$0	\$26,121
Clark, Jeffrey	Associate Head Coach	<u> </u>	12	\$0	\$165,000	\$0	\$165,000
Collins, Michelle	Athletic Trainer	l I	12	\$0	\$76,000	\$0	\$76,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$0	\$36,000	\$0	\$36,000
Copeland, Katie	Director of Non-Academic	1	12	\$0	\$48,500	\$0	\$48,500
Couture, Cory	Associate Athletic Traine	I	12	\$0	\$68,000	\$0	\$68,000
Coyle, Kevin	Lead Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000
Cregg, James	Assistant Coach	1	12	\$0	\$475,000	\$0	\$475,000
Cribbs, Julie	Assistant Director of Ath	i	12	\$0	\$61,200	\$0	\$61,200
Criner, Mark	Lead Football Analyst	i	12	\$0	\$70,000	\$0	\$70,000
Cruz, Trey	Assistant Coach	'	12	\$0	\$65,000	\$0	\$65,000
	Intern - Athletic	+ :	12	\$0	\$32,000		\$32,000
D'angelo, Collin		- !				\$0	
Daniels, Derick	Custodian 2	1 !	12	\$0	\$18,166	\$0	\$18,166
Danna, Andrew	Assistant Coach		12	\$0	\$75,000	\$0	\$75,000
David, Emmett	Senior Associate Athletic		12	\$0	\$175,000	\$0	\$175,000
Davis, Tamara	Coordinator of Athletic P	I	12	\$0	\$50,500	\$0	\$50,500
Decoteau, Brad	Mechanic 1	I	12	\$0	\$31,946	\$0	\$31,946
Dempsey, Richard	Coordinator of Athletic P	I	12	\$0	\$48,500	\$0	\$48,500
Deveer, Jeffrey	Director of Non-Academic	1	12	\$0	\$105,000	\$0	\$105,000
Dixon, Emily	Coordinator of Athletic P	1	12	\$0	\$50,500	\$0	\$50,500
Dixon, Gabrielle	Custodian 2	i	12	\$0	\$18,521	\$0	\$18,521
Dobson, Howard	Assistant Coach		12	\$0	\$115,000	\$0	\$115,000
Dubuy, Brandon	Assistant Coach Assistant Manager - Athle	+ :	12	\$0	\$36,000	\$0	\$36,000
	Ÿ						
Dudley, Kasen	Director of Non-Academic	- ! !	12	\$0	\$45,000	\$0	\$45,000
Duhon, Mary	Director of Non-Academic		12	\$0	\$52,000	\$0	\$52,000
Dunn, Alan	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Duplantier, Kara	Business Officer (Campus)	1	12	\$0	\$36,494	\$12,336	\$48,830
			12	\$0	\$76,000	\$0	\$76,000

Institution: Louisiana State University Completed By: Telephone #:

Intercollegiate Athletic Personnel Telephone #:							
				Athletic Dept.	Athletic Dept.	Charged to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed		Restricted	Than Athletics	Salary
Ensminger, Steven	Assistant Coach	ĺ	12	\$0	\$500,000	\$0	\$500,000
Evans, Marie	Accounting Technician	I	12	\$0	\$43,911	\$0	\$43,911
Ewing, Mark	Senior Associate Athletic	I	12	\$0	\$225,000	\$0	\$225,000
Faulk, Kevin	Football Analyst	I	12	\$0	\$60,000	\$0	\$60,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$0	\$74,200	\$0	\$74,200
Fisher, Brittany	Custodian 2	1	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	\$59,926	\$0	\$59,926
Franques, William	Associate Director of Ath	I	12	\$0	\$70,000	\$0	\$70,000
Fury, Nathan	Director of Non-Academic	1	12	\$0	\$50,000	\$0	\$50,000
Gautier, Blaine	Football Analyst	1	12	\$0	\$48,500	\$0	\$48,500
Geisman, Hunter	Assistant Business Manage	I	12	\$0	\$63,600	\$0	\$63,600
Georgetown, Dorvin	Custodian 2	I	12	\$0	\$18,729	\$0	\$18,729
Gerlach, Katelyn	Coordinator of Athletic P	1	12	\$0	\$38,000	\$0	\$38,000
Geyer, David	Head Coach	1	12	\$0	\$105,000	\$0	\$105,000
Gilbert, Natalie	Custodian 2	1	12	\$0	\$18,166	\$0	\$18,166
Glynn, Rodney	Custodian Supervisor 1	1	12	\$0	\$31,696	\$0	\$31,696
Gogawale, Shalini	Director of Non-Academic	I	12	\$0	\$48,500	\$0	\$48,500
Goldin, Gregory	Assistant Coach	I	12	\$0	\$115,000	\$0	\$115,000
Goody, Carl	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Gray, Jeffrey	Custodian 2	I	12	\$0	\$20,045	\$0	\$20,045
Grigus, Jeffery	Assistant Director of Non	1	12	\$0	\$70,000	\$0	\$70,000
Haliburton, Chantae	Coordinator of Athletic P	i	12	\$0	\$38,000	\$0	\$38,000
Haliburton, Ronnie	Senior Associate Athletic	- 1 i	12	\$0	\$134,000	\$0	\$134,000
Harkness, Michael	Coordinator of Athletic P	i	12	\$0	\$66,500	\$0	\$66,500
Haskin, Dave	Assistant Athletic Direct	- 	12	\$0	\$87,500	\$0	\$87,500
Hawkins, Jeremy	Football Analyst	- 	12	\$0	\$50,000	\$0	\$50,000
Heiar, Gregory	Assistant Coach	 	12	\$0	\$350,000	\$0	\$350,000
Hernandez, Nelson	Director of Non-Academic	<u> </u>	12	\$0	\$100,000	\$0	\$100,000
Herring, Jasmine	Custodian 2	- 	12	\$0	\$18,521	\$0	\$18,521
Hiler, Blaire	Director of Non-Academic	- i	12	\$0	\$48,000	\$0 \$0	\$48,000
Hummel, Eric	Assistant Manager - Athle		12	\$0	\$53,500	\$0	\$53,500
,		 		\$0		\$0	
Hunter, Mona	Custodian 2		12		\$20,045		\$20,045
Hyder, Aaron	Assistant Communications		12	\$0	\$45,000	\$0	\$45,000
Jackson, Donovan	Football Analyst	!	12	\$0	\$30,000	\$0	\$30,000
Jacobs, Jeremy	Assistant Coach	- !	12	\$0	\$60,000	\$0	\$60,000
Jacobs, Taylor	Coordinator of Athletic P		12	\$0	\$48,500	\$0	\$48,500
Jakoubek, Matthew	Assistant Athletic Direct		12	\$0	\$75,000	\$0	\$75,000
Jeansonne, Todd	Assistant Director of Ath	!	12	\$0	\$82,000	\$0	\$82,000
Johnson, Ashley	Director- Athletic Progra	!	12	\$0	\$40,000	\$0	\$40,000
Johnson, Dennis	Assistant Coach	!	12	\$0	\$200,000	\$0	\$200,000
Johnson, Ebben	Custodian 2	!	12	\$0	\$18,166	\$0	\$18,166
Johnson, Jermaine	Maintenance Repairer 1	!	12	\$0	\$31,007	\$0	\$31,007
Johnson, Timothy	Assistant Coach	!	12	\$0	\$60,000	\$0	\$60,000
Jones, Frank	Custodian 2	!	12	\$0	\$25,348	\$0	\$25,348
Jones, Kelvin	Assistant Director of Aca		12	\$0	\$39,578	\$32,382	\$71,960
Joseph, Robert	Assistant Coach		12	\$0	\$225,000	\$0	\$225,000
Kallhoff, Aaron	Assistant Coach	I	12	\$0	\$115,000	\$0	\$115,000
Karin, Matthew	Coordinator of Athletic P	I	12	\$0	\$48,000	\$0	\$48,000
Kinneman, Megan	Assistant Coach		12	\$0	\$50,000	\$0	\$50,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$0	\$48,504	\$0	\$48,504
Koivisto, Stephen	Research Specialist 2	1	12	\$0	\$31,935	\$27,516	\$59,451
Kragthorpe, Bradley	Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Kragthorpe, Steven	Football Analyst	I	12	\$0	\$60,000	\$0	\$60,000
Laborde, Matthew	Assistant Director of Ath	I	12	\$0	\$75,000	\$0	\$75,000
Lamonica, Neal	Associate Director of Ath	I	12	\$0	\$120,000	\$0	\$120,000
Lane, Todd	Assistant Coach	I	12	\$0	\$100,000	\$0	\$100,000
Leak, Cati	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Leblanc, Pamela	Administrative Coordinato	1	12	\$0	\$39,025	\$0	\$39,025
Lee, Ashi	Custodian 2	1	12	\$0	\$18,521	\$0	\$18,521
Lee, Brian	Head Coach	1	12	\$0	\$125,000	\$0	\$125,000
Lee, Mark	Assistant Director of Ath	1	12	\$0	\$74,000	\$0	\$74,000
Leftwich, Lindsay	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Lenox, Lauren	Coordinator of Non-Academ	I	12	\$0	\$48,500	\$0	\$48,500
Lewis, Sharon	Assistant Director of Ath	I	12	\$0	\$108,000	\$0	\$108,000
Llinas, Dennis	Associate Professor	I	12	\$0	\$54,088	\$36,921	\$91,009
Lockett, Alfonso	Horticultural Attendant-L	l i	12	\$0	\$32,990	\$0	\$32,990
Lofton, Tammye	Coordinator of Athletic P	- 	12	\$0	\$80,000	\$0	\$80,000
Lowe, C	Associate Dir of Informat	- 	12	\$0	\$73,550	\$0	\$73,550
Mabrey, Michaela	Director of Non-Academic	i	12	\$0	\$48,000	\$0	\$48,000
Maher, John	Coordinator of Athletic P	1	12	\$0	\$40,000	\$0	\$41,000
Mainieri, Paul	Head Coach	1	12	\$0	\$350,000	\$0 \$0	\$350,000
		+	12				
Martin, Jeffrey	Lead Football Analyst	+ !		\$0 \$0	\$50,000	\$0 \$0	\$50,000
Marucci, Jacob	Assistant Director of Ath	+ !	12	\$0 \$0	\$186,000	\$0	\$186,000
Marucci, Lauren	Assistant Dietitian	 ! 	12	\$0	\$45,000	\$0	\$45,000
Maxvill, Caroline	Assistant Coach		12	\$0	\$48,000	\$0	\$48,000
Mayeaux, Christopher	Electrician Master	1 1	12	\$0	\$41,948	\$0	\$41,9

Institution: Completed By: Telephone #:

Louisiana State University

Mcmahon, Gregory Messa, Timothy Merritt, Brian Merritt, Brian Merritt, Brian Merritt, Brian Merritt, Brian Mersitt, Brian Messa, Timothy Miller, Braden Miller, Reginald Morticul Miller, Reginald Moliter, Braden Moliter, Braden Moliter, Reginald Moliter, Brasin Moreton Moffitt, James Head C Montgomery, Matthew Assistat Moore, Rebecca Assistan Moore, Rebecca Assistan Moore, Robert Manage Mullenix, Rochelle Mullenix, Rochelle Munson, Robert Muse, Tyler Muse, Tyler Moder, Samuel Massistan Nall, Wendy Assistan Nall, Wendy Manage Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Poole, Lakeitha Director Prater, Brandy Pratt, Joshua Assistan Ponamsky, Derek Poole, Lakeitha Director Prater, Brandy Pratt, Joshua Assistan Raymond, Corey Assistan Robertson, Virginia Robertson, Joseph Horticul Robertson, Joseph Horti	Position Title inistrative Coordinato ant Coach ant Coach ger - Athletic Progra linator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra ic Trainer	Position*	Months Employed 12 12 12 12 12 12 12 12 12 12 12 12 12	Athletic Dept. Salary Unrestricted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Athletic Dept. Salary Restricted \$40,653 \$375,000 \$48,000 \$63,000 \$48,000 \$445,000 \$67,000	Charged to Accounts Other Than Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Salary \$40,653 \$375,000 \$48,000
Mcclendon, Jacquelin Mcmahon, Gregory Assistat Mellor, Stephen Merrill, Mary Jane Merritt, Brian Mcoordin Merville, Henry Coordin Messa, Timothy Director Mickus, Mallory Miller, Reginald Miller, Reginald Miller, Reginald Miller, Reginald Miller, Reginald Mistead, Dreyfus Mitchell, Tasmin Morritt, James Moore, Rebecca Moore, Rebecca Moore, Robert Morrison, Richmond Mullenix, Rochelle Munoz, Jorge Footbal Munson, Robert Muse, Tyler Coordin Nader, Samuel Nall, Wendy Assistat Napolitano, Lindsey Nasistat Napolitano, Lindsey Nasistat Neighbors, James O'brien, Kathleen Odom, Chase Mainter Odom, Chase Mainter Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Dreator Pearent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Pearson, Eric Pearson, Eric Poole, Lakeitha Director Prater, Brandy Prince, Tiffany Custodi Richard, Melissa Raymond, Corey Assistat Robertson, Joseph Horticul Robertson,	Title inistrative Coordinato ant Coach ger - Athletic Progra linator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$alary Unrestricted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Salary Restricted \$40,653 \$375,000 \$48,000 \$63,000 \$48,000 \$45,000	Other So So So So So So So S	\$40,653 \$375,000 \$48,000
Mcclendon, Jacquelin Mcmahon, Gregory Assistat Mellor, Stephen Merrilt, Mary Jane Merritt, Brian Merritt, Brian Mcoordin Merville, Henry Coordin Messa, Timothy Director Mickus, Mallory Miller, Reginald Miller, Reginald Miller, Reginald Mitchell, Tasmin Moffitt, James Head C Montgomery, Matthew Assistat Moore, Rebecca Moore, Robert Morrison, Richmond Mullenix, Rochelle Munoz, Jorge Footbal Munoz, Jorge Footbal Muse, Tyler Coordin Nader, Samuel Nall, Wendy Assistat Napolitano, Lindsey Neighbors, James O'brien, Kathleen Odom, Chase Mainter Odom, Chase Mainter Odom, Chase Ohlsen, Olivia Director Pearent, Christopher Photogy Pawelczyk, James Poole, Lakeitha Pince, Tiffany Custodi Richer, Mark Raspista Raymond, Corey Rassista Raymond, Corey Assista Raymond, Corey Assista Robertson, Joseph Horticul Robertson, Garrett Head C Rose, Kyra Custodi Roudebush, Hannah Assista Roy, Travis Rassista Robertson, Joseph Horticul Robertson, Garrett Head C Rosell, Jacob Rinker, Mark Robertson, Joseph Horticul Robertson, Lead Fo	Title inistrative Coordinato ant Coach ger - Athletic Progra linator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra	Type	12 12 12 12 12 12 12 12 12 12 12	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Restricted \$40,653 \$375,000 \$48,000 \$63,000 \$48,000 \$45,000	\$0 \$0 \$0 \$0	\$40,653 \$375,000 \$48,000
Mcmahon, Gregory Mellor, Stephen Merrill, Mary Jane Merrill, Mary Jane Merrill, Brian Merrill, Henry Merritt, Brian Merville, Henry Mossa, Timothy Miler, Braden Miller, Reginald Miller, Reginald Miller, Reginald Miller, Reginald Miller, Tasmin Moreton Moffitt, James Moore, Rebecca Moore, Rebecca Morison, Richmond Mullenix, Rochelle Mullerix, Rochelle Munoz, Jorge Footbal Munson, Robert Muse, Tyler Nader, Samuel Nall, Wendy Assistan Nall, Wendy Assistan Norien, Rathleen Odom, Chase Obrien, Kathleen Odom, Patrick Manage Ohlsen, Olivia Orgeno, Edward Pearen, Christopher Pawelczyk, James Coordir Pearson, Eric Poole, Lakeitha Poole, Lakeitha Prote, Lakeitha Prote, Tiffany Custodi Reagen, Lauren Rusher, Mark Robertson, Joseph Horticul Reagen Reagen, Lauren Nutrition Rassistan Robertson, Joseph Horticul Reagen	ant Coach ant Coach ant Coach ger - Athletic Progra linator of Athletic P inator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12 12 12 12 12 12	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$375,000 \$48,000 \$63,000 \$48,000 \$45,000	\$0 \$0 \$0	\$375,000 \$48,000
Mellor, Stephen Assistar Merrill, Mary Jane Manage Merritt, Brian Coordin Merville, Henry Coordin Messa, Timothy Director Mickus, Mallory Assistar Miller, Braden Horticul Miller, Reginald Horticul Mistead, Dreyfus Facility Mitchell, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistar Moore, Rebecca Assistar Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior, Muse, Tyler Coordin Nader, Samuel Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Nall, Wendy Assistar Napolitano, Lindsey Manage Obrien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogr Pawelczyk, James Coordin Pearson, Eric Custodi Pearson, Eric Custodi Pearson, Eric Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Robertson, Joseph Horticul Rober	ant Coach ger - Athletic Progra linator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12 12 12 12 12	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,000 \$63,000 \$48,000 \$45,000	\$0 \$0	\$48,000
Merrill, Mary Jane Manage Merritt, Brian Coordin Merville, Henry Coordin Messa, Timothy Director Mickus, Mallory Assistar Miller, Braden Horticul Miller, Reginald Horticul Milstead, Dreyfus Facility Mitchell, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistar Moore, Rebecca Assistar Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior Muse, Tyler Coordin Muse, Tyler Coordin Muse, Tyler Coordin Mader, Samuel Assistar Napolitano, Lindsey Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Neighbors, James Obrien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photog Pawelczyk, James Coordin Pearson, Eric Custodi Pearson, Eric Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Roy, Travis Assistar Robertson, Joseph Horticul Scott, Calvin Mechar Sell, Julia Head C	ger - Athletic Progra linator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12 12 12 12	\$0 \$0 \$0 \$0 \$0	\$63,000 \$48,000 \$45,000	\$0	
Merritt, Brian Coordin Merville, Henry Coordin Messa, Timothy Directon Mickus, Mallory Assista Miller, Braden Horticul Miller, Reginald Horticul Miller, Reginald Horticul Milstead, Dreyfus Facility Mitchell, Tasmin Directon Moffitt, James Head C Montgomery, Matthew Assista Moore, Rebecca Assista Moore, Rebecca Assista Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior A Muse, Tyler Coordin Muse, Tyler Coordin Muse, Tyler Coordin Muse, Tyler Coordin O'brien, Kathleen Assista Napolitano, Lindsey Assista Napolitano, Lindsey Assista Neighbors, James Assista Neighbors, James Assista O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assista Poole, Lakeitha Directo Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Alexis Assista Raymond, Corey Assista Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assista Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assista Roy, Travis Assista Robertson, Joseph Horticul Robertso	inator of Athletic P linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12 12	\$0 \$0 \$0 \$0	\$48,000 \$45,000		
Merville, Henry Coordin Messa, Timothy Director Mickus, Mallory Assistar Miller, Braden Horticul Miller, Reginald Horticul Miller, Resmin Director Moffitt, James Head C Montgomery, Matthew Assistar Moore, Rebecca Assistar Moore, Rebecca Assistar Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior Muse, Tyler Coordin Nader, Samuel Assistar Nagolitano, Lindsey Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar Neighbors, James Assistar O'brien, Kathleen Coordin Odom, Chase Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogi Pearson, Eio Custodi Pearson, Eio Custodi Pearson, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Richard, Melissa Custodi Richard, Mark Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Ross, Kyra Custodi Ross, Kyra Custodi Ross, Kyra Custodi Roshan, Assistar Robertson, Joseph Horticul Robertson, Joseph Horti	linator of Athletic P or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12 12 12	\$0 \$0 \$0	\$45,000	\$11	\$63,000
Messa, Timothy Mickus, Mallory Assistat Miller, Braden Horticul Miller, Reginald Horticul Miller, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistat Moore, Rebecca Assistat Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Muse, Tyler Coordin Nader, Samuel Nassistat Nall, Wendy Assistat Nall, Wendy Assistat Napolitano, Lindsey Nassistan Napolitano, Lindsey Nassistan O'brien, Kathleen Coordin Odom, Chase Odom, Patrick Manage Ohlsen, Olivia Orgeron, Edward Head C Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Custodi Poole, Lakeitha Director Prater, Brandy Custodi Prater, Jon Rassistan Raymond, Corey Assistat Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Ross, Kyra Custodi Robertson, Virginia Robinson, Tommie Ross, Kyra Custodi Robertson, Virginia Robinson, Tommie Assistat Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Assistat Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Assistat Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Ross, Kyra Custodi Robertson, Joseph Horticul Robertson, Joseph H	or of Non-Academic ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12 12 12 12	\$0 \$0			\$48,000
Mickus, Mallory Miller, Braden Miller, Reginald Miller, Reginald Horticul Miller, Reginald Miller, Reginald More, Reberca Assista Moore, Rebecca Assista Morrison, Richmond Manage Mullenix, Rochelle Munoz, Jorge Footbal Munson, Robert Muse, Tyler Coordin Nader, Samuel Naser, Samuel Nasistal Nall, Wendy Assistal Nall, Wendy Assistal Napolitano, Lindsey Neighbors, James O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Ohrsen, Christopher Pawelczyk, James Coordin Pearson, Eric Peifer, Jon Ponamsky, Derek Poole, Lakeitha Director Prince, Tiffany Rather, Alexis Raymond, Corey Assistal Raymond, Corey Assistal Raymond, Corey Assistal Raymond, Corey Assistal Robertson, Joseph Horticul Robertson, J	ant Athletic Traine ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra		12 12 12	\$0		\$0 \$0	\$45,000 \$67,000
Miller, Braden Horticul Miller, Reginald Horticul Morticul, James Head C Montgomery, Matthew Assistar Moore, Robert Assistar Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior Muse, Tyler Coordin Muse, Tyler Coordin Muse, Tyler Nader, Samuel Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Manage Obrien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Prater, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Raymond, Corey Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Rumely, Sarah Assistar Rumely, Sarah Assistar Rumely, Sarah Assistar Rumely, Sarah Assistar Rocherz, Keith Intern Schiebe, John Director Scott, Calvin Mechar Sell, Julia Head C	ultural Attendant ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12 12		\$48,500	\$0 \$0	\$48,500
Miller, Reginald Horticul Milstead, Dreyfus Facility Mitchell, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistar Moore, Rebecca Assistar Moore, Rebecca Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior James, Coordin Nase, Tyler Coordin Nader, Samuel Nassistar Napolitano, Lindsey Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern-Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assistar Ponamsky, Derek Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Raymond, Corey Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Ross, Kyra Assistar Rumely, Sarah Assistar	ultural Attendant-F y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra	1	12	\$0	\$28,146	\$0	\$28,146
Milstead, Dreyfus Facility Mitchell, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistat Moore, Rebecca Assistat Moore, Robert Assistat Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior Assistat Muse, Tyler Coordin Nader, Samuel Assistat Nall, Wendy Assistat Nall, Wendy Assistat Napolitano, Lindsey Assistat Napolitano, Lindsey Manage O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogr Pawelczyk, James Coordin Pearson, Eric Custodi Prater, Brandy Custodi Pratt, Joshua Assistat Raymond, Corey Assistat Raymond, Corey Assistat Raymond, Corey Assistat Robertson, Virginia Adminis Robinson, Tommie Assistat Ross, Kyra Custodi Robertson, Joseph Horticul	y Asst Maint Manag or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra			\$0	\$32,865	\$0	\$32,865
Mitchell, Tasmin Director Moffitt, James Head C Montgomery, Matthew Assistar Moore, Rebecca Assistar Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior , Muse, Tyler Coordin Nader, Samuel Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photog Pawelczyk, James Coordin Pearson, Eric Custodi Pearson, Eric Custodi Pratt, Joshua Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Prater, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Robertson, Virginia Adminis Rosistar Roy, Travis Assistar Runely, Sarah Assistar Runely, Sarah Assistar Runely, Sarah Assistar Runely, Sarah Assistar Rochard, Melissa Assistar Rochertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Robertson, Joseph Horticul Robertson, Joseph Hort	or of Non-Academic Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra			\$0	\$55,165	\$0	\$55,165
Moffitt, James Head C Montgomery, Matthew Assistat Moore, Rebecca Assistat Moore, Rebecca Assistat Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior, Muse, Tyler Coordin Nader, Samuel Assistat Nall, Wendy Assistat Nall, Wendy Assistat Napolitano, Lindsey Assistat Napolitano, Lindsey Assistat Napolitano, Lindsey Manage O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photog Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistat Poole, Lakeitha Director Prater, Joshua Assistat Prince, Tiffany Custodi Pratt, Joshua Assistat Raymond, Corey Assistat Raymond, Corey Assistat Reagan, Lauren Nutrition Richard, Melissa Custodi Richerd, Mark Assistat Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistat Roy, Travis Assistat Runion, Garrett Assista Assistat Runion, Garrett Head C Scott, Calvin Mechar Sedi, Julia Head C Sedi, Julia Head C	Coach ant Manager - Athle ant Dietitian ant Coach ger - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000
Moore, Rebecca Moore, Robert Morrison, Richmond Mullenix, Rochelle Munoz, Jorge Footbal Munson, Robert Muse, Tyler Nader, Samuel Nall, Wendy Masistal Napolitano, Lindsey Neighbors, James O'brien, Kathleen Odom, Chase Ohlsen, Olivia Orgeron, Edward Parent, Christopher Parent, Christopher Parent, Christopher Parent, Christopher Poole, Lakeitha Director Prater, Brandy Pratt, Joshua Prince, Tiffany Rather, Alexis Raymond, Corey Rasistal Robertson, Joseph Horticul Robertson, Virginia Robertson, Virginia Robertson, Virginia Rosistal Roy, Travis Ross, Kyra Roynon Rosser Residen Rosser Residen Rosser Residen Rasistal Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Rossistal Roy, Travis Rasistal Roy, Travis Rasistal Roy, Travis Rasistal Roy, Travis Rasistal Rosen Rosser Residen Rosser Residen Rosser Residen Rosser Residen Rosser Residen Rosser Residen Rosser Rosser Residen Rosser Rosser Rosser Residen Rosser Rosse	ant Dietitian ant Coach ger - Athletic Progra	1 .	12	\$0	\$415,000	\$0	\$415,000
Moore, Robert Assistar Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior Muse, Tyler Coordin Nader, Samuel Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Neighbors, James Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Custodi Pole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Raymond, Corey Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Richard, Melissa Custodi Robertson, Virginia Adminis Robinson, Tommie Assistar Roy, Travis Assistar Runion, Garrett Assistar Runion, Garrett Head C Sedl, Melissa Assistar Runion, Garrett Head C Sedl, Melissa Assistar Robertson, Jorginia Adminis Roshwar, Aaron Lead Fo Scott, Calvin Mechar Sedl, Julia Head C Sell, Julia	ant Coach ger - Athletic Progra		12	\$0	\$42,000	\$0	\$42,000
Morrison, Richmond Manage Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior , Muse, Tyler Coordin Nader, Samuel Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Napolitano, Lindsey Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Internorgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistar Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Raymond, Corey Assistar Raymond, Corey Assistar Raymond, Corey Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Robertson, Virginia Adminis Robinson, Tommie Assistar Runion, Garrett Head C Custodi Robertson, Virginia Assistar Robertson, Virginia Adminis Robinson, Tommie Assistar Runion, Garrett Head C Custodi Robertson, Sarah Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistar Associa Segar, Miriam Senior Sell, Julia Head C Sell, Julia	ger - Athletic Progra	1	12	\$0	\$50,000	\$0	\$50,000
Mullenix, Rochelle Athletic Munoz, Jorge Footbal Munson, Robert Senior, Muse, Tyler Coordin Nader, Samuel Assistan Nall, Wendy Assistan Nall, Wendy Assistan Neighbors, James Assistan O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohisen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistan Ponamsky, Derek Special Poole, Lakeitha Directon Prater, Brandy Custodi Prater, Joshua Assistan Rather, Alexis Assistan Raymond, Corey Assistan Raymond, Corey Assistan Riedel, Jacob Assistan Richard, Melissa Custodi Richard, Melissa Custodi Richard, Melissa Custodi Robertson, Virginia Adminis Robinson, Tommie Assistan Roy, Travis Assistan Roy, Travis Assistan Runion, Garrett Assistan Rochard, Melissa Assistan Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistan Roschwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Assistan Seal, Melissa Seal, Mechar Scott, Calvin Mechar Scott, Calvin Mechar Seal, Melissa Associa		I	12	\$0	\$110,000	\$0	\$110,000
Munoz, Jorge Footbal Munson, Robert Senior / Muse, Tyler Coordin Nader, Samuel Assistan Nall, Wendy Assistan Napolitano, Lindsey Assistan Neighbors, James Assistan O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assistan Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistan Raymond, Corey Assistan Raymond, Corey Assistan Rinker, Melissa Custodi Riedel, Jacob Assistan Robertson, Virginia Adminis Robinson, Tommie Assistan Roy, Travis Assistan	c Trainer	I	12	\$0	\$48,500	\$0	\$48,500
Munson, Robert Senior August Coordin Muse, Tyler Coordin Muse, Tyler Coordin Nader, Samuel Assistat Nall, Wendy Assistat Napolitano, Lindsey Assistat Neighbors, James Assistat Neighbors, James Assistat O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assistat Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Retar, Joshua Assistat Raymond, Corey Assistat Raymond, Corey Assistat Raymond, Corey Assistat Raymond, Corey Assistat Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistat Ross, Kyra Custodi Ross, Kyra Custodi Ross, Kyra Custodi Ross, Kyra Custodi Rossi Kyra		I	12	\$0	\$88,000	\$0	\$88,000
Muse, Tyler Coordin Nader, Samuel Assista Nall, Wendy Assista Napolitano, Lindsey Assista Neighbors, James Assista O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Head C Parent, Christopher Photogr Pawelczyk, James Coordin Pearson, Eric Custodi Pearson, Eric Custodi Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Rather, Alexis Assista Raymond, Corey Assista Raymond, Corey Assista Reagan, Lauren Nutrition Richard, Melissa Custodi Riched, Jacob Assista Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assista Roy, Travis Assista Roy, Travis Assista Rumolo, Garrett Assista Rumion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assista Robertson, Jone	all Analyst	I	12	\$0	\$70,000	\$0	\$70,000
Nader, Samuel Assistar Nall, Wendy Assistar Nall, Wendy Assistar Napolitano, Lindsey Assistar Neighbors, James Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogr Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Prince, Tiffany Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutritior Richard, Melissa Custodi Richard, Melissa Custodi Richerl, Mark Assistar Robertson, Virginia Adminis Robinson, Tommie Assistar Roy, Travis Assistar Runion, Garrett Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Seal, Melissa Rumely, Sarah Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Seal, Melissa Seal, Melissa Seal, Mechar Scott, Calvin Mechar Scott, Calvin Mechar Seal, Melissa Seal, Melissa Seagar, Miriam Senior Sell, Julia	r Associate Athletic	I	12	\$0	\$190,000	\$0	\$190,000
Nall, Wendy Assistar Napolitano, Lindsey Assistar Neighbors, James Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assistar Ponamsky, Derek Director Prote, Tiffany Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Roy, Travis Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Seal, Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Seal, Melissa Roschwanz, Aaron Lead Fe Scott, Calvin Mechar Seal, Melissa Seal, Melissa Seal, Melissa Seal, Assistar Robertson, Joseph Horticul Robertson	linator of Athletic P	1	12	\$0	\$40,000	\$0	\$40,000
Napolitano, Lindsey Napolitano, Lindsey Neighbors, James O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Parent, Christopher Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Ponamsky, Derek Poole, Lakeitha Poole, Lakeitha Prince, Tiffany Custodi Pratt, Joshua Prince, Tiffany Custodi Rather, Alexis Raymond, Corey Assistar Reagan, Lauren Richard, Melissa Rinker, Mark Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Ross, Kyra Roy, Travis Raynond, Carrett Roy, Travis Roy, Travis Raymond, Carett Roy, Travis Roy, Travis Rasistar Roy, Travis Rosherson, John Director Scott, Calvin Seal, Melissa Seal, Melissa Roschetson, John Rosistar Roy, Travis Rossistar Roy, Travis Rossistar Roy, Travis Rosistar Rosistar Roy, Travis Rosistar Ro	ant Director of Ath	1	12	\$0	\$132,000	\$0	\$132,000
Neighbors, James Assistar O'brien, Kathleen Coordin Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Offeifer, Jon Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Rather, Alexis Assistar Raymond, Corey Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Roy, Travis Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistar Runion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Assistar Robertson, Joseph Horticul Rober	ant Athletic Direct	I	12	\$0	\$76,500	\$0	\$76,500
O'brien, Kathleen Odom, Chase Mainter Odom, Chase Mainter Odom, Patrick Manage Ohlsen, Olivia Intern- Orgeron, Edward Parent, Christopher Pawelczyk, James Pearson, Eric Pearson, Eric Poole, Lakeitha Prole, Lakeitha Pratt, Joshua Pratt, Joshua Pratt, Joshua Prince, Tiffany Custodi Rather, Alexis Raymond, Corey Rasistar Reagan, Lauren Richard, Melissa Richard, Melissa Riker, Mark Robertson, Virginia Robinson, Tommie Ross, Kyra Roudebush, Hannah Rossistar Runion, Garrett Runion Richard, Melissa Roy, Travis Rosy, Travis Runion, Garrett Runion, Garrett Senior Senior Sell, Julia Pearor Manage Mainter Mainter Mainter Mainter Mainter Mainter Massistar Ross, Kyra Custodi Robertson, Virginia Robinson, Tommie Ross, Kyra Custodi Ross, Kyra Custodi Roudebush, Hannah Rossistar Roy, Travis Rogrrett Rogrett Senior Rochard, Melissa Roshuson, Oberett Robinson, Tommie Rossistar Roy, Travis Rossistar Runion, Garrett Senior Rochard, Melissa Rochard Ross, Melissa Ross, Melissa Segar, Miriam Senior Sell, Julia	ant Athletic Direct	!	12	\$0	\$76,500	\$0	\$76,500
Odom, Chase Odom, Patrick Odom, Patrick Manage Ohlsen, Olivia Orgeron, Edward Parent, Christopher Photogr Pawelczyk, James Ponamsky, Derek Poole, Lakeitha Prince, Tiffany Rather, Alexis Raymond, Corey Rasistar Raymond, Corey Rasistar Raymond, Corey Riedel, Jacob Riedel, Jacob Riker, Mark Robertson, Virginia Robertson, Virginia Robertson, Virginia Roy, Trays Runio, Garrett Roshap, Aasistar Runion, Garrett Roshap, Aasistar Roshap, Sarah Rasistar Roshaphaphaphaphaphaphaphaphaphaphaphaphaph	ant Coach		12	\$0	\$60,000	\$0	\$60,000
Odom, Patrick Manage Ohlsen, Olivia Intern - Orgeron, Edward Parent, Christopher Photogy Pawelczyk, James Coordin Pearson, Eric Pearson, Eric Pearson, Eric Poole, Lakeitha Poole, Lakeitha Poole, Lakeitha Directon Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Joshua Assistar Prince, Tiffany Custodi Rather, Alexis Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Raynert Rumely, Sarah Assistar Rumion, Garrett Basistar Rohertson, Ohre Assistar Roy, Travis Assistar Roy, Travis Roy, Travis Assistar Roy, Travis Assistar Roy, Travis Assistar Roy, Travis Roy, Travis Assistar Roy, Travis Roy,	linator of Athletic P	!	12	\$0	\$48,500	\$0	\$48,500 \$29.817
Ohlsen, Olivia Intern - Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Peifer, Jon Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Prince, Tiffany Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Roy, Travis Assistar Roy, Travis Assistar Ronn, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwarz, Aaron Lead Fc Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	enance Repairer 1	- !	12 12	\$0 \$0	\$29,817 \$53.050	\$0 \$0	\$29,817
Orgeron, Edward Head C Parent, Christopher Photogi Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assistan Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Rather, Alexis Assistan Prince, Tiffany Custodi Rather, Alexis Assistan Raymond, Corey Assistan Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistan Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistan Ross, Kyra Custodi Roudebush, Hannah Assistan Roy, Travis Assistan Runion, Garrett Head C Scott, Calvin Mechar Scell, Melissa Associa Rosertson, Joseph Horticul Robertson, Virginia Adminis Ross, Kyra Custodi Robertson, Virginia Assistan Roy, Travis Assistan Roy, Travis Assistan Runion, Garrett Head C Scott, Calvin Mechar Scell, Melissa Associa Segar, Miriam Senior Sell, Julia	ger - Athletic Progra		12	\$0	\$32,000	\$0 \$0	\$32,000
Parent, Christopher Photogr Pawelczyk, James Coordin Pearson, Eric Custodi Pearson, Eric Custodi Poler, Jon Assistai Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistai Raymond, Corey Assistai Raymond, Corey Assistai Raymond, Corey Assistai Reagan, Lauren Nutritioi Richard, Melissa Custodi Riedel, Jacob Assistai Robertson, Virginia Adminis Robertson, Virginia Adminis Robinson, Tommie Assistai Ross, Kyra Custodi Roudebush, Hannah Assistai Rumely, Sarah Assistai Runion, Garrett Head C Scott, Calvin Mechar Scell, Melissa Seal, Melissa Seal, Melissa Assistai Roschen, Virginia Adminis Ross, Kyra Custodi Roudebush, Hannah Assistai Roy, Travis Assistai Rumion, Garrett Head C Scott, Calvin Mechar Scell, Melissa Associa Segar, Miriam Senior Sell, Julia		<u> </u>	12	\$0	\$500,000	\$0	\$500,000
Pawelczyk, James Coordin Pearson, Eric Custodi Pfeifer, Jon Assista Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Prater, Joshua Assista Prince, Tiffany Custodi Rather, Alexis Assista Raymond, Corey Assista Raymond, Corey Assista Reagan, Lauren Nutritior Richard, Melissa Custodi Riedel, Jacob Assista Riedel, Jacob Assista Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assista Ross, Kyra Custodi Roudebush, Hannah Assista Roy, Travis Assista Runely, Sarah Assista Runion, Garrett Head C Sanchez, Keith Intern- Scheber, John Director Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia		i	12	\$0	\$40,000	\$0 \$0	\$40,000
Pearson, Eric Custodi Pfeifer, Jon Assista Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assista Prince, Tiffany Custodi Rather, Alexis Raymond, Corey Assista Raymond, Corey Assista Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assista Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assista Ross, Kyra Custodi Roudebush, Hannah Assista Roy, Travis Assista Rumely, Sarah Assista Rumion, Garrett Head C Sanchez, Keith Intern- Scott, Calvin Mechar Scott, Calvin Mechar Scal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C Sell, Julia	linator of Athletic P	<u> </u>	12	\$0	\$40,500	\$0	\$40,500
Pfeifer, Jon Assistar Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Prince, Tiffany Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern Schiebe, John Director Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C Sell, Julia		i	12	\$0	\$25,244	\$0	\$25,244
Ponamsky, Derek Special Poole, Lakeitha Director Prater, Brandy Custodi Prater, Brandy Custodi Prater, Brandy Custodi Prater, Joshua Assistar Prince, Tiffany Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutritior Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern-Schiebe, John Director Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Assiori Segar, Miriam Senior Sell, Julia Head C	ant Manager - Athle	i	12	\$0	\$55,000	\$0	\$55,000
Poole, Lakeitha Director Prater, Brandy Custodi Pratt, Joshua Assistar Raymond, Corey Assistar Raymond, Corey Assistar Reagan, Lauren Nutritior Richard, Melissa Custodi Richerl, Mark Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Rumion, Garrett Head C Scott, Calvin Mechar Seal, Melissa Associa Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	al Assistant to the	i	12	\$0	\$100,000	\$0	\$100,000
Pratt, Joshua Assistai Prince, Tiffany Custodi Rather, Alexis Assistai Raymond, Corey Assistai Reagan, Lauren Nutritioi Richard, Melissa Custodi Riedel, Jacob Assistai Rinker, Mark Assistai Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistai Ross, Kyra Custodi Roudebush, Hannah Assistai Roy, Travis Assistai Rumely, Sarah Assistai Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	or of Non-Academic	ı	12	\$0	\$80,000	\$0	\$80,000
Prince, Tiffany Custodi Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C Sell, Julia	dian 2	1	12	\$0	\$18,166	\$0	\$18,166
Rather, Alexis Assistar Raymond, Corey Assistar Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Assoir Segar, Miriam Senior Sell, Julia Head C	ant Athletic Traine	I	12	\$0	\$48,500	\$0	\$48,500
Raymond, Corey Assistar Reagan, Lauren Nutritior Richard, Melissa Custodi Rinker, Mark Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Scott, Calvin Mechar Seal, Melissa Assoica Segar, Miriam Senior Sell, Julia Head C	dian 2	I	12	\$0	\$18,166	\$0	\$18,166
Reagan, Lauren Nutrition Richard, Melissa Custodi Riedel, Jacob Assistan Rinker, Mark Assistan Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistan Ross, Kyra Custodi Roudebush, Hannah Assistan Roy, Travis Assistan Rumely, Sarah Assistan Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Richard, Melissa Custodi Riedel, Jacob Assistar Rinker, Mark Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Coach	I	12	\$0	\$425,000	\$0	\$425,000
Riedel, Jacob Assistar Rinker, Mark Assistar Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead FC Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior J	onist Director	I	12	\$0	\$82,400	\$0	\$82,400
Rinker, Mark Robertson, Joseph Horticul Robertson, Virginia Robinson, Tommie Ross, Kyra Roudebush, Hannah Ross, Kyra Roudebush, Hannah Ross, Travis Roy, Travis Rumely, Sarah Runion, Garrett Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Segar, Miriam Senior Joseph		!	12	\$0	\$18,521	\$0	\$18,521
Robertson, Joseph Horticul Robertson, Virginia Adminis Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Coach		12	\$0	\$60,000	\$0	\$60,000
Robertson, Virginia Adminis Robinson, Tommie Assistat Ross, Kyra Custodi Roudebush, Hannah Assistat Roy, Travis Assistat Rumely, Sarah Assistat Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Coach	!	12	\$0	\$75,000	\$0	\$75,000
Robinson, Tommie Assistar Ross, Kyra Custodi Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ultural Attendant-F	!	12	\$0	\$38,774	\$0	\$38,774
Ross, Kyra Custodi Roudebush, Hannah Assistai Roy, Travis Assistai Rumely, Sarah Assistai Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead F Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior , Sell, Julia Head C	nistrative Coordinato cant Head Football C	- !	12 12	\$0 \$0	\$47,084 \$500,000	\$0 \$0	\$47,084 \$500,000
Roudebush, Hannah Assistar Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C			12	\$0	\$18,521	\$0	\$18,521
Roy, Travis Assistar Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern- Schiebe, John Director Schwanz, Aaron Lead FC Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Athletic Traine	<u> </u>	12	\$0	\$48,500	\$0	\$48,500
Rumely, Sarah Assistar Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C			12	\$0	\$60,000	\$0	\$60,000
Runion, Garrett Head C Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior Sell, Julia Head C	ant Coach	 	12	\$0	\$75,000	\$0 \$0	\$75,000
Sanchez, Keith Intern - Schiebe, John Director Schwanz, Aaron Lead Fc Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior , Sell, Julia Head C		i	12	\$0	\$110,000	\$0	\$110,000
Schiebe, John Director Schwanz, Aaron Lead FC Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior J Sell, Julia Head C	- Athletic	i	12	\$0	\$32,000	\$0	\$32,000
Schwanz, Aaron Lead Fo Scott, Calvin Mechar Seal, Melissa Associa Segar, Miriam Senior / Sell, Julia Head C	or of Media Service	i	12	\$0	\$70,000	\$0	\$70,000
Seal, Melissa Associa Segar, Miriam Senior / Sell, Julia Head C	Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000
Segar, Miriam Senior A Sell, Julia Head C	anic Supervisor A	I	12	\$0	\$59,717	\$0	\$59,717
Sell, Julia Head C	iate Head Coach	I	12	\$0	\$82,400	\$0	\$82,400
,	r Associate Athletic	1	12	\$0	\$200,000	\$0	\$200,000
ISell, Michael Head C		T	12	\$0	\$115,000	\$0	\$115,000
,		T	12	\$0	\$115,000	\$0	\$115,000
	ger - Athletic Progra	<u> </u>	12	\$0	\$61,200	\$0	\$61,200
Shaffer, Douglas Head C		!!	12	\$0	\$105,000	\$0	\$105,000
Shaver, Dennis Head C		!	12	\$0	\$265,000	\$0	\$265,000
	ultural Attendant-L	!	12	\$0	\$28,251	\$0	\$28,251
	all Analyst		12	\$0 \$0	\$50,500	\$0 \$0	\$50,500
	linator of Athletic P st - Data Processing	1	12 12	\$0 \$0	\$60,000 \$55,000	\$0 \$0	\$60,000 \$55,000
	or of Non-Academic	1	12	\$0	\$84,000	\$0 \$0	\$84,000
	linator of Athletic P	+ ;	12	\$0	\$50,500	\$0	\$50,500
	ant Coach	i	12	\$0	\$450,000	\$0	\$450,000
	ger - Operations-Coll	i	12	\$0	\$53,050	\$0	\$53,050
Sutton, Brandon Custodi		i	12	\$0	\$18,521	\$0	\$18,521
	<u> =</u>	i	9	\$0	\$47,993	\$49,950	\$97,943
	iate Professor	i	12	\$0	\$76,500	\$0	\$76,500
	ciate Professor cant Athletic Direct				\$62,000	\$0	\$62,000
Thibodeaux, Garrett Assista		i	12	\$0		\$0	\$48,500

Institution: Completed By: Telephone #:

Louisiana State University

Employee's Name	Intercollegiate Athletic Personne	el		Telephone #:							
Thomason_Charlene	Empleyee's Neme				Salary [.]	Salary	to Accounts Other	Total			
Thompson, Lindsey Coordinator of Athletic P I 1 12 50 \$44,500 \$0 \$0 \$1 Torniga, Elizabeth Head Coach I 1 12 50 \$33,000 \$0 \$0 \$1 Torniga, Matt Coordinator of Athletic P I 1 12 50 \$33,000 \$0 \$0 \$1 Torniga, Matt Coordinator of Athletic P I 1 12 50 \$33,000 \$0 \$0 \$1 Tutko, Jamie Coordinator of Athletic P I 1 12 50 \$43,500 \$0 \$0 \$1 Tutko, Jamie Coordinator of Athletic P I 1 12 50 \$43,500 \$0 \$0 \$1 Tutko, Jamie Coordinator Oxidator Oxidator Oxidator V I 12 50 \$48,500 \$0 \$0 \$1 Vacant-Assistant Coach V 1 12 50 \$48,000 \$0 \$0 \$1 Vacant-Assistant Coach V 1 12 50 \$48,000 \$0 \$0 \$1 Vacant-Assistant Man Assistant Manager - Athlet V 1 12 50 \$70,000 \$0 \$1 Vacant-Assistant Str Assistant Str Assistant Strength and Co V 1 12 50 \$70,000 \$0 \$1 Vacant-Assistant Tra Assistant Tra Assistant Tracan of Field V 1 12 50 \$70,000 \$0 \$1 Vacant-Coordinator of Athletic P V 1 12 50 \$47,920 \$0 \$0 \$1 Vacant-Coordinator of Coordinator of Athletic P V 1 12 50 \$44,500 \$0 \$0 \$1 Vacant-Coordinator of Coordinator of Athletic P V 1 12 50 \$44,500 \$0 \$0 \$1 Vacant-Coordinator of Coordinator of Athletic P V 1 12 50 \$45,000 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$45,000 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$45,000 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$45,000 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$45,000 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Coustodan 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Coustodan 3Up Coustodan 3Upervisor 1 Vacant-Coustodan 3Up Coustodan 3Upervisor 2 V 1 12 50 \$51,646 \$0 \$1 Vacant-Mathemator V 1 12 50 \$51,646 \$0 \$1 Vacant-Mathemator V 1 12 50 \$51,646 \$0 \$1 Vacant-Mathemator V 1 12 50 \$52,564 \$1 Vacant-Mathemator V 1 12 50 \$52,564 \$1 Vacant-Mathemator V 1 12 50 \$52,644 \$0 \$1 Vacant-Mathemator V 1 12 50 \$52,644			i ype					\$123,000			
Torina, Elizabeth Head Coach 1 12 50 \$300,000 \$0 \$0 \$1 \$2 \$3 \$300,000 \$0 \$3 \$3 \$3 \$3 \$3 \$3								\$44,500			
Tompusit, Matt	1 ,		<u> </u>					\$300.000			
Triche, Nathan	,					* ,		\$53,500			
Tulko, Jamie								\$50,000			
Vacant-Administrativ Administrative Coordinato V 12 S0 \$31,424 \$0 \$ Vacant-Assistant Coa A Sasistant Coach V 12 \$0 \$42,000 \$0 \$ Vacant-Assistant Man Assistant Strant Assistant Strant V 12 \$0 \$42,000 \$0 \$ Vacant-Assistant Tra Assistant Strant Assistant Strant \$70,000 \$0 \$ \$70,000 \$0 \$5 Vacant-Coordinator o Coordinator of Athelic P V 12 \$0 \$41,000 \$0 \$3 Vacant-Coordinator o Coordinator of Athelic P V 12 \$0 \$45,000 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$45,000 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$16,648 \$0 \$3 Vacant-Custodian 5 V 12 \$0 \$16,648 \$0 \$3 Vacant-Maistodian 5 V <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$48,500</td>								\$48,500			
Vacant-Assistant Coa			1 V					\$31,42			
Vacant-Assistant Man								\$48,000			
Vacant-Assistant Str								\$42,000			
Vacant-Assistant Track and Field V 12 \$0 \$100,000 \$0 \$1							* -	\$42,000			
Vacant-Carpenter Mas Carpenter Master V 12 \$0 \$47,920 \$0 \$5 \$9 \$43,000 \$0 \$5 \$0 \$43,000 \$0 \$5 \$0 \$43,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Ŭ						\$100.000			
Vacant-Coordinator o Coordinator of Athletic P V 12 \$90 \$43,000 \$0 \$9 Vacant-Coordinator o Coordinator of Athletic P V 12 \$90 \$48,500 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$19,648 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$18,666 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$25,641 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$18,521 \$0 \$2 Vacant-Custodian 2 Custodian Supervisor 1 V 12 \$0 \$22,550 \$0 \$0 Vacant-Horicultural Horticultural Attendant V 12 \$0 \$22,550 \$0 \$0 Vacant-Horicultural Horticultural Attendant V 12 \$0 \$26,614 \$0 \$2 Vacant-Maintenance Repairer 1 V 12								,			
Vacant-Coordinator o Coordinator of Athletic P V 1 2 9 \$48,500 \$0 \$ Vacant-Custodian 2 Custodian 2 V 12 \$0 \$19,648 \$0 \$1 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$16,666 \$0 \$3 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$25,6641 \$0 \$2 Vacant-Custodian 2 Custodian 2 V 12 \$0 \$25,6641 \$0 \$2 Vacant-Custodian Sup Custodian Supervisor 1 V 12 \$0 \$27,979 \$0 \$2 Vacant-Borticultural Lostodian Supervisor 2 V 12 \$0 \$27,979 \$0 \$3 Vacant-Horticultural Horticultural Attendant V 12 \$0 \$35,600 \$0 \$0 \$0 Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,914 \$0 \$3 Vacant-Maintenance Repairer 1		· ·						\$47,920			
Vacant-Custodian 2					* -	+ -/	* -	\$43,000			
Vacant-Custodian 2							* - 1	\$48,500 \$19.648			
Vacant-Custodian 2						+ -/	7 -	+ -,-			
Vacant-Custodian 2								\$18,166			
Vacant-Custodian Sup								\$25,64			
Vacant-Custodian Sup							* - 1	\$18,52			
Vacant-Custodian Sup Custodian Supervisor 2 V 12 \$0 \$35,600 \$0 \$ Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,914 \$0 \$2 Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,612 \$0 \$26,613 \$0 \$2 Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$36,643 \$0 \$ Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,902 \$0 \$ Vacant-Mechanic 4 Mechanic 4 V 12 \$0 \$30,485 \$0 \$ Vacant-Mechanic 4 Mechanic 4 V 12 \$0 \$30,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		· ·			* -		7 -	\$27,979			
Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,914 \$0 \$3 Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,631 \$0 \$8 Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,643 \$0 \$9 Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,902 \$0 \$3 Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,485 \$0 \$2 Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,485 \$0 \$0 \$2 Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,485 \$0 \$0 \$0 \$0 \$3 Vacant-Maintenance Repairer 1 V 12 \$0 \$30,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		· ·						\$22,550			
Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,121 \$0 \$26,643 \$0 \$3 \$0 \$ \$26,643 \$0 \$3 \$0 \$ \$26,643 \$0 \$26,643 \$0 \$30,902 \$0 \$0 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 <td></td> <td>· ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$35,600</td>		· ·						\$35,600			
Vacant-Horticultural Horticultural Attendant V 12 \$0 \$26,643 \$0 \$1								\$26,914			
Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,902 \$0 \$30,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$40,485 \$0 \$24,587 \$0 \$40,485 \$0 \$24,587 \$0 \$40,485 \$0 \$24,587 \$0 \$45,500 \$1			-					\$26,12			
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Vacant-Maintenance R Maintenance Repairer 1 V 12 \$0 \$30,485 \$0 \$3 Vacant-Mechanic 4 Mechanic 4 V 12 \$0 \$42,031 \$0 \$ Viloria, Victor Assistant Coach I 12 \$0 \$125,000 \$0 \$0 Wade, Frank Head Coach I 12 \$0 \$400,000 \$0 \$4 Wagner, J Assistant Athletic Direct I 12 \$0 \$100,000 \$0 \$1 Walker, Catherine Assistant Athletic Traine I 12 \$0 \$50,000 \$0 \$0 \$0 \$4 \$00,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$30,902</td>								\$30,902			
Vacant-Mechanic 4 Mechanic 4 V 12 \$0 \$42,031 \$0 \$ Viloria, Victor Assistant Coach I 12 \$0 \$125,000 \$0 \$1 Wade, Frank Head Coach I 12 \$0 \$400,000 \$0 \$4 Wagner, J Assistant Athletic Direct I 12 \$0 \$50,000 \$0 \$1 Walker, Catherine Assistant Athletic Traine I 12 \$0 \$50,000 \$0 \$5 Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$5 Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$5 Walter, Christopher Assistant Athletic Traine I 12 \$0 \$24,597 \$0 \$2 Watts, Sonya Custodian 2 I 12 \$0 \$24,597 \$0 \$0 \$2 Westers, Sorya Custodian 2 I 12								\$30,48			
Viloria, Victor Assistant Coach I 12 \$0 \$125,000 \$0 \$1 Wade, Frank Head Coach I 12 \$0 \$400,000 \$0 \$4 Wagner, J Assistant Athletic Direct I 12 \$0 \$50,000 \$0 \$1 Walker, Catherine Assistant Athletic Traine I 12 \$0 \$50,000 \$0 \$1 Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$2 Watter, Sonya Custodian 2 I 12 \$0 \$29,665 \$0 \$2 Weathers, Byron Custodian 2 I 12 \$0 \$24,597 \$0 \$ \$0 \$24,597 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$30,48			
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Wagner, J Assistant Athletic Direct I 12 \$0 \$100,000 \$0 \$1 Walker, Catherine Assistant Athletic Traine I 12 \$0 \$50,000 \$0 \$8 Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$8 Watts, Sonya Custodian 2 I 12 \$0 \$29,065 \$0 \$8 Weathers, Byron Custodian 2 I 12 \$0 \$24,597 \$0 \$9 Weathers, Byron Custodian 2 I 12 \$0 \$24,597 \$0 \$9 Weathers, James Horticultural Attendant I 12 \$0 \$22,968 \$0 \$9 Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$9 Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$9 Wheat, Ronald Lead Fotball Analyst I 12 \$0	,		ı					\$125,00			
Walker, Catherine Assistant Athletic Traine I 12 \$0 \$50,000 \$0 \$ Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$ Watts, Sonya Custodian 2 I 12 \$0 \$29,065 \$0 \$ Weathers, Byron Custodian 2 I 12 \$0 \$24,597 \$0 \$ Weathers, James Horticultural Attendant I 12 \$0 \$24,597 \$0 \$ Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$ Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$ Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$ Wessinger, Jonathan Custodian 2 I 12 \$0 \$60,000 \$0 \$ Wheat, Christopher Assistant Chaletic P I 12 \$0								\$400,000			
Walker, Christopher Assistant Athletic Traine I 12 \$0 \$48,500 \$0 \$ Watts, Sonya Custodian 2 I 12 \$0 \$29,065 \$0 \$ Weathers, Byron Custodian 2 I 12 \$0 \$24,597 \$0 \$ Weathers, James Horticultural Attendant I 12 \$0 \$24,597 \$0 \$ Wessinger, Jonathan Custodian 2 I 12 \$0 \$28,814 \$0 \$ Wharton, Alexander Coordinator of Athletic P I 12 \$0 \$60,000 \$0 \$ Wheat, Ronald Lead Football Analyst I 12 \$0 \$60,000 \$0 \$ While, Christopher Assistant Coach I 12 \$0 \$60,000 \$0 \$ Williams, Florence Manager - Athletic Progra I 12 \$0 \$53,050 \$0 \$ Williams, Leroy Custodian Supervisor 1 I 12	<u> </u>							\$100,000			
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Wessinger, Jonathan Custodian 2 I 12 \$0 \$22,968 \$0 \$ Wharton, Alexander Coordinator of Athletic P I 12 \$0 \$60,000 \$0 \$ Wheat, Ronald Lead Football Analyst I 12 \$0 \$76,500 \$0 \$ White, Christopher Assistant Coach I 12 \$0 \$60,000 \$0 \$ Williams, Florence Manager - Athletic Progra I 12 \$0 \$53,050 \$0 \$ Williams, Leroy Custodian Supervisor 1 I 12 \$0 \$28,752 \$0 \$ Williams, Nicholas Mechanic 2 I 12 \$0 \$34,765 \$0 \$ Williams, Shaeeta Director of Non-Academic I 12 \$0 \$34,765 \$0 \$ Willson, Judy Associate Dir of Informat I 12 \$0 \$72,000 \$0 \$ Wilson, Benjamin Coordinator of Athletic P I <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$24,597</td></t<>								\$24,597			
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Workman, Pamela Associate Athletic Traine I 12 \$0 \$56,000 \$0 \$ Wright, Leon Football Analyst I 12 \$0 \$50,000 \$0 \$			I					\$250,000			
Wright, Leon Football Analyst I 12 \$0 \$50,000 \$0 \$		Coordinator of Athletic P	I			\$43,000		\$43,000			
	Workman, Pamela	Associate Athletic Traine		12	\$0	\$56,000	\$0	\$56,000			
Zernott Pauline Director of Non-Academic I 12 90 953 050 90 9			I					\$50,000			
	Zernott, Pauline	Director of Non-Academic	1	12	\$0	\$53,050	\$0	\$53,050			

Student/Graduate Assistant Other (Other, Supplemental, etc.) \$899,300 \$899,300 \$9,801,000 \$9,801,000 Total \$35,529,590 \$159,105 \$35,688,695

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

Louisiana State University Agricultural Center



Operating Budget for Fiscal Year 2018-19

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Devenues Bu Sevens	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
Revenues By Source: State Funds:					
General Fund Direct	\$68,132,951	\$68,132,951	\$67,696,729	(\$436,222)	(0.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,271,874	\$4,352,059	\$4,210,579	(\$141,480)	(3.25%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,900,982	\$2,981,167	\$2,898,040	(\$83,127)	(2.79%
Tobacco Tax Health Care Fund	\$1,370,892	\$1,370,892	\$1,312,539	(\$58,353)	(4.26%
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 \$0	\$0 \$0	0.009
Southern University Agricultural Program Fund Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.007
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 \$0	\$0 \$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	ψ0	ΨΟ	ΨΟ	3.007
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$72,404,825	\$72,485,010	\$71,907,308	(\$577,702)	(0.80%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$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	\$4,539,439	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funda	\$40.000 F22	\$42.040.07E	\$42.040.07E	¢o.	0.000/
Federal Funds	\$12,263,533	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Interior Emergency Dealer	**	**	40	40	0.0070
Total Revenues	\$89,207,797	\$92,311,252	\$91,733,550	(\$577,702)	(0.63%)
Expenditures by Function:		•		•	
Instruction Research	\$0 \$38,153,751	\$0 \$40,568,689	\$0 \$39,003,678	\$0 (\$1,565,011)	0.00%
Public Service	\$30,195,100	\$33,774,010	\$39,003,678	\$678,890	2.01%
Academic Support**	\$3,447,562	\$3,166,339	\$3,073,204	(\$93,136)	(2.94%
Student Services	\$0,447,302	\$0	\$0,073,204	\$0	0.00%
Institutional Services	\$12,354,253	\$10,632,140	\$10,880,892	\$248,752	2.34%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$5,057,131	\$4,170,073	\$4,322,877	\$152,803	3.66%
Total E&G Expenditures	\$89,207,797	\$92,311,252	\$91,733,550	(\$577,702)	(0.63%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other Total Expenditures	\$0 \$89,207,797	\$0 \$92,311,252	\$0 \$91,733,550	\$0 (\$577,702)	0.00% (0.63%
Total Experiultures	\$03,201,131	Ψ32,311,232	φ31,133,330	(\$311,102)	(0.0376
Expenditures by Object:					
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278	2.92%
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729)	(3.39%
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077	0.97%
Total Personal Services	\$73,909,483	\$70,952,574	\$72,375,200	\$1,422,626	2.01%
	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430)	(29.59%
Travel			\$9,873,582	\$341,672	3.58% (22.12%
Travel Operating Services	\$6,396,957	\$9,531,910 \$7,193,495		(\$4 EQ4 242)	
Travel Operating Services Supplies	\$6,396,957 \$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312) (\$1,921,070)	
Travel Operating Services Supplies Total Operating Expenses	\$6,396,957 \$3,651,256 \$11,450,478	\$7,193,495 \$18,994,823	\$5,602,183 \$17,073,753	(\$1,921,070)	(10.11%
Travel Operating Services Supplies	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344	\$7,193,495 \$18,994,823 \$359,351	\$5,602,183 \$17,073,753 \$208,751		(10.11% (41.91%
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$6,396,957 \$3,651,256 \$11,450,478	\$7,193,495 \$18,994,823	\$5,602,183 \$17,073,753	(\$1,921,070) (\$150,600)	(10.11% (41.91% (22.43%
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591	\$7,193,495 \$18,994,823 \$359,351 \$277,038	\$5,602,183 \$17,073,753 \$208,751 \$214,911	(\$1,921,070) (\$150,600) (\$62,127)	(10.11% (41.91% (22.43% 0.00%
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,448,887 \$3,084,823	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258)	(10.11% (41.91% (22.43% 0.00% 7.79% (3.37%
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,448,887 \$3,084,823 \$763,013	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005 \$14,850	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747 \$14,850	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258)	(10.11% (41.91% (22.43% 0.00% 7.799 (3.37% 0.00%
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$6,396,957 \$3.651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,448,887 \$3,084,823 \$763,013	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005 \$14,850 \$0	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747 \$14,850 \$0	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258) \$0	(10.11% (41.91% (22.43% 0.009 7.799 (3.37% 0.009
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,2448,887 \$3,084,823 \$763,013 \$0 \$0	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005 \$14,850 \$0 \$0	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747 \$14,850 \$0	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258) \$0 \$0	(10.11% (41.91% (22.43% 0.009 7.799 (3.37% 0.009 0.009
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Adjustitions and Major Repairs	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,448,887 \$3,084,823 \$763,013 \$0 \$0 \$763,013	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005 \$14,850 \$0 \$0 \$1,4850 \$0 \$1,4850	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747 \$14,850 \$0 \$14,850	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258) \$0 \$0 \$0	(10.11% (41.91% (22.43%) 0.007 7.799 (3.37%) 0.009 0.009
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$6,396,957 \$3,651,256 \$11,450,478 \$434,344 \$201,591 \$0 \$2,2448,887 \$3,084,823 \$763,013 \$0 \$0	\$7,193,495 \$18,994,823 \$359,351 \$277,038 \$0 \$1,712,616 \$2,349,005 \$14,850 \$0 \$0	\$5,602,183 \$17,073,753 \$208,751 \$214,911 \$0 \$1,846,085 \$2,269,747 \$14,850 \$0	(\$1,921,070) (\$150,600) (\$62,127) \$0 \$133,469 (\$79,258) \$0 \$0	(10.11% (41.91%) (22.43%) 0.000 7.799 (3.37%) 0.000 0.000

Institution:

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Difference Transferre	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:	# 0	***	**	0.0
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	\$3,744,320	\$4,822,932	\$4,806,200	(\$16,732
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	\$795,119	\$1,985,035	\$2,001,767	\$16,732
Total Self-Generated Funds	\$4,539,439	\$6,807,967	\$6,807,967	\$0
Federal Funds:			. , ,	
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	1	7.	7.	**
Pell	\$0	\$0	\$0	\$0
Other	\$12,263,533	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,263,533	\$13,018,275	\$13,018,275	\$0
nterim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$16,802,972	\$19,826,242	\$19,826,242	\$0

Institution:

Louisiana State University Agricultural Center

Form BOR-3

Revenue Sources - Unrestricted & Restricted			BUDGETED 2	047.0040								
		BUDGETED 2017-2010						BUDGETED 2018-2019				
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$68,132,951	100.00%	\$0	0.00%	\$68,132,951	52.50%	\$67,696,729	100.00%	\$0	0.00%	\$67,696,729	52.409
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$4,352,059	100.00%	\$0	0.00%	\$4,352,059	3.35%	\$4,210,579	100.00%	\$0	0.00%	\$4,210,579	3.269
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$2,981,167	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$2,981,167	0.00% 2.30%	\$0 \$2,898,040	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$2,898,040	0.009 2.249
Tobacco Tax Health Care Fund	\$1,370,892	100.00%	\$0	0.00%	\$1,370,892	1.06%	\$1,312,539	100.00%	\$0	0.00%	\$1,312,539	1.029
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:	60	0.000/	60	0.000/	60	0.000/	60	0.000/	¢o.	0.000/	r c	0.000
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Total State Funds	\$72,485,010	100.00%	\$0	0.00%	\$72,485,010	55.85%	\$71,907,308	100.00%	\$0	0.00%	\$71,907,308	55.65
Interagency Transfers:	412,100,010		7.	5.57,7	4 . = 1.0010.10		4. 3,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			¥1.1,00.1,000	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
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	0.009
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Operational Fee: Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities State Grants and Contracts	\$4,822,932	78.77% 0.00%	\$1,300,000 \$13,000,000	21.23% 100.00%	\$6,122,932 \$13,000,000	4.72% 10.02%	\$4,806,200	78.71% 0.00%	\$1,300,000 \$13,000,000	21.29% 100.00%	\$6,106,200 \$13,000,000	4.739
Organized Activities Related to Instruction	\$0 \$0	0.00%	\$13,000,000	0.00%	\$13,000,000	0.00%	\$0 \$0	0.00%		0.00%	\$13,000,000	0.009
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.099
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.59%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.629
Other Self-Generated Funds Total Self-Generated Funds	\$1,985,035 \$6.807.967	23.39% 18.77%	\$6,500,000 \$29.470.000	76.61% 81.23%	\$8,485,035 \$36.277.967	6.54% 27.95%	\$2,001,767 \$6.807.967	23.55% 18.77%	\$6,500,000 \$29,470.000	76.45% 81.23%	\$8,501,767 \$36,277,967	6.589 28.08 9
lotal Self-Generated Funds Federal Funds:	\$6,807,967	18.77%	\$29,470,000	81.23%	\$30,211,967	21.95%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,211,961	28.08
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.20%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.27
Total Federal Funds Interim Emergency Board	\$13,018,275 \$0	61.94% 0.00%	\$8,000,000 \$0	38.06% 0.00%	\$21,018,275 \$0	16.20% 0.00%	\$13,018,275 \$0	61.94% 0.00%	\$8,000,000 \$0	38.06% 0.00%	\$21,018,275 \$0	16.27 0.00

Institution: Louisiana State University Agricultural Center

Form BOR-3

March Marc	Revenue Sources - Unrestricted & Restricted												
March Marc		ACTUAL 2017-2018				BUDGETED 2018-2019							
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Content Cont		\$68 132 951	100.00%	\$0	0.00%	\$68 132 951	51 54%	\$67 696 729	100 00%	\$0	0.00%	\$67 696 729	52.40%
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Segon Elevation Learners (PERF) 19,000,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 19 100,000 10 100,000 10 100,000 10 1						\$4,271,874		\$4,210,579				\$4,210,579	3.26%
Tables Te Health Case Field Fig. 15,70,000 F	Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Controls From Findler (Controls Improvement Findler Controls Improvement													2.24%
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Mesola & Allien Hearth Schwarth (2 Loam Fund 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.0													0.00%
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Funds to From Management Board or Regents: 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00%													0.00%
Chef So		ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070
Done S0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	Funds Due to Institutions:												
Total State Funds Medicaid \$72,404,825 100,00% \$0 0.00% \$72,404,825 \$4.77% \$71,907,306 100,00% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0	Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interregency Transfers:													0.00%
Medican So 0.00% So 0		\$72,404,825	100.00%	\$0	0.00%	\$72,404,825	54.77%	\$71,907,308	100.00%	\$0	0.00%	\$71,907,308	55.65%
Tuncompensated Care			0.000/	•		•	0.000/			•		•	
Hospital Contracts													0.00%
Lab School													0.00%
Chem Total Other Interagency Transfers So 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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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%													0.00%
Total Other Interagency Transfers													0.00%
Student Fees: So													0.00%
General Registration Fees: \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0	Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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Abhelics Other than Student Fees \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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.													10.06%
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Gifts, Grants, and Contracts \$ 0 0.00% \$11,462,238 100.00% \$11,462,238 8.67% \$ 0 0.00% \$8,550,000 100.00% \$8,550,000 \$ 0													0.00%
Other Self-Generated Funds \$795,119 7.58% \$9,697,003 92.42% \$10,492,122 7.94% \$2,001,767 23.55% \$6,500,000 76.45% \$8,501,767 Total Self-Generated Funds \$4,539,439 11.19% \$36,023,452 88.81% \$40,562,891 30.69% \$6,807,967 18.77% \$29,470,000 81.23% \$36,277,967 Federal Program Admin. \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%													6.62%
Total Self-Generated Funds \$4,539,439 11.19% \$36,023,452 88.81% \$40,562,891 30.69% \$6,807,967 18.77% \$29,470,000 81.23% \$36,277,967 Federal Funds: Solution													6.58%
Federal Funds: S0 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% \$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% \$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% \$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													28.08%
Federal Program Admin. \$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% \$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% \$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% \$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 <td></td> <td>Ţ.,,</td> <td></td> <td>,,</td> <td></td> <td>,,</td> <td>22.2070</td> <td>,,</td> <td> / 6</td> <td>,,</td> <td></td> <td>,,</td> <td></td>		Ţ.,,		,,		,,	22.2070	,,	/ 6	,,		,,	
Medicare		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell \$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% \$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% \$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% \$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 0.0	Medicare	\$0		\$0		\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Other \$12,263,533 63.80% \$6,957,169 36.20% \$19,220,702 14,54% \$13,018,275 61,94% \$8,000,000 38.06% \$21,018,275 Total Fledral Funds \$12,263,533 63.80% \$6,957,169 36.20% \$19,220,702 14,54% \$13,018,275 61.94% \$8,000,000 38.06% \$21,018,275 Interim Emergency Board \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0													
Total Federal Funds \$12,263,533 63.80% \$6,957,169 36.20% \$19,220,702 14.54% \$13,018,275 61.94% \$8,000,000 38.06% \$21,018,275 Interim Emergency Board \$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% \$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% \$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% \$0 0.00% \$0 0.00%				Ψΰ		Ψυ							0.00%
Interim Emergency Board \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0													16.27%
Interim Emergency Board \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0													16.27%
Total Revenues \$89,207,797 67.49% \$42,980,621 32.51% \$132,188,419 100.00% \$91,733,550 71.00% \$37,470,000 29.00% \$129,203,550	Interim Emergency Board		0.00% 67.49%		0.00% 32.51%				0.00% 71.00%				0.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted							
	ACTUAL 2	2017-2018	BUDGETED	2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.	60	\$0	60	\$0	60	6.	
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$(
Other (List):	ΨΟ	Ψ	φυ	Ψ	φυ	Ψ	
1.							
2.					1		
Total Other:	\$0	\$0	\$0	\$0	\$0	\$(
	**	**	**	**	**	*	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0		\$0	\$0		
Building Use Fee - Act 426	\$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	\$0		
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0		
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$(
All Other Mandated Fees (List)							
1.							
2.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)							
1.							
2.							
Total All Other Student Fees	\$0	\$0		\$0	\$0	\$0	
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$(
21. 2.10							
Other Self-Generated Funds	***	****					
Interest on Investments	\$36,489	\$369,758	\$50,000	\$500,000	\$50,000	\$500,000	
2. River Frontage Lease		\$277,313					
Royalties - Oil and Gas Taghaplagy Transfer		\$324,203		¢4 500 000		64 500 000	
4. Technology Transfer	-	\$5,964,178		\$4,500,000		\$4,500,000	
5. F&A Recovered	#750.000	\$2,693,221	\$050.000	\$1,500,000	#050.000	\$1,500,000	
6. Misc. Revenue	\$758,630	\$68,332	\$350,000		\$350,000		
7. Unallocated Self Generated Total Other Self-Generated Funds	\$795,119	\$9,697,003	\$1,585,035 \$1,985,035	\$6,500,000	\$1,601,767 \$2,001,767	\$6,500,000	
Total Other Sen-Generated Funds	₽ <i>1</i> 93,119	\$9,097,003	\$1,505,U35	\$0,500,000	\$2,UU1,767	\$0,500,000	
Federal Funds:							
Grants:	1		 		ł — — — — — — — — — — — — — — — — — — —	1	
Other							
1.							
2.					 		
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$	

Institution:

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$18,462,489	\$19,783,600	\$19,015,893	(\$767,707
Other Compensation	\$2,139,628	\$1,615,933	\$1,539,204	(\$76,729
Related Benefits	\$11,487,950	\$12,071,303	\$11,382,791	(\$688,512
Total Personal Services	\$32,090,067	\$33,470,836	\$31,937,888	(\$1,532,948
Travel	\$266,859	\$263,104	\$436,226	\$173,122
Operating Services	\$2,443,631	\$1,910,748	\$1,756,318	(\$154,430
Supplies	\$2,675,305	\$4,679,929	\$4,819,174	\$139,245
Total Operating Expenses	\$5,385,794	\$6,853,781	\$7,011,718	\$157,937
Professional Services	\$163,051	\$189,222	\$39,222	(\$150,000
Other Charges	\$19,993	\$40,000	\$0	(\$40,000
Debt Services	\$0	\$0	\$0	(ψ+0,000 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$183,043	\$229,222	\$39,222	(\$190,000
General Acquisitions	\$494,847	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$494,847	\$14,85 0	\$14,850	\$0 \$0
Unallotted	\$0	\$14,830	\$14,830	\$0 \$0
Function Total	\$38,153,751	\$40,568,689	\$39,003,678	(\$1,565,011
Turiotion Total	400,100,701	ψ+0,000,000	ψοσ,σσο,στο	(ψ1,000,011
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$17,362,309	\$17,075,573	\$19,233,861	\$2,158,288
Other Compensation	\$252,360	\$147,734	\$146,734	(\$1,000
Related Benefits	\$8,696,716	\$10,418,954	\$11,513,265	\$1,094,311
Total Personal Services	\$26,311,385	\$27,642,261	\$30,893,860	\$3,251,599
Travel	\$1,059,003	\$1,941,559	\$1,097,007	(\$844,552
Operating Services	\$1,564,518	\$1,630,856	\$1,649,556	\$18,700
Supplies	\$719,673	\$2,357,368	\$623,811	(\$1,733,557
Total Operating Expenses	\$3,343,193	\$5,929,783	\$3,370,374	(\$2,559,409
Professional Services	\$210,975	\$51,033	\$50,433	(\$600
Other Charges	\$159,721	\$150,933	\$138,233	(\$12,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0
Total Other Charges	\$370,697	\$201,966	\$188,666	(\$13,300
General Acquisitions	\$169,825	\$201,966	\$100,000	(\$13,300
Library Acquisitions	\$0	\$0	\$0	\$C
LIDIALY AUGUIOUIO		\$0 \$0	\$0	\$(
			80	.80
Major Repairs	\$0 \$160.935			
	\$169,825 \$169,825	\$0 \$0	\$0 \$0	\$0 \$0

Includes 1971-18 2017-18 2017-18 2017-18 2017-18 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344774 344	Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Other Compensation \$50,351 \$39,704 \$37,00 Related Benefits \$1,194,533 \$1,1014,548 \$30,841,758 \$26,5938 \$(90,987) Travel \$2,292,144 \$2,211,7578 \$2,625,338 \$(90,987) \$32,00,987 \$26,100 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$31,000 \$36,000 \$31,000 \$36,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	1		•	•	
Related Benefits					(\$44,774)
Section Sect					
Spanning Services				. , ,	
Supplies					
State Stat	, ,				
Professional Services		· · · · · ·			
Debt Services	, , , , , , , , , , , , , , , , , , , ,			. ,	\$0
Interagency Tranfers	Other Charges	\$1,708	\$0	\$0	\$0
Total Other Charges	Debt Services	\$0	\$0	\$0	\$0
General Acquisitions		\$0	\$0		\$0
Library Acquisitions		\$1,708			
Major Repairs	· ·	\$61,110	·		
Selition Selition					
Unallotted \$0					
Function Student Services					
Salaries					·
Salaries	Function Total	\$3,447,362	\$3,166,339	\$3,073,204	(\$93,136)
Salaries	Function: Student Services	1 10 10.0	_	_	
Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 Creating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Subtitions \$0 \$0 \$0 \$0	Salaries	+			
Related Benefits			·	· ·	
Total Personal Services \$0	•				
Travel		· · · · · · · · · · · · · · · · · · ·			
Supplies	Travel	\$0			\$0
Total Operating Expenses \$0	Operating Services	\$0	\$0	\$0	\$0
Professional Services	Supplies	\$0	\$0	\$0	\$0
Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Function Total \$0 \$0 \$0 \$0 \$0 \$0 Function: Institutional Support Actual Budgeted Budgeted 2018-19 */- 2017-18 2018-19 */- 2017-18 2018-19 */- 2017-18 2018-19 */- 2017-18 2018-19 */- 2017-18 2018-19 */- 2017-18 2018-19 */- 2017-18 2017-18 2018-19 */- 2017-18 2018-19 */- 2017	Total Operating Expenses	\$0			\$0
Debt Services					\$0
Interagency Tranfers					
\$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 \$0 Function: Institutional Support Actual Budgeted 2017-18 Budgeted 2018-19 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18 2017-18 2018-19 2017-18			·		
Library Acquisitions \$0					
Major Repairs \$0	·				
Total Acquisitions and Major Repairs \$0					
Validotted S0 S0 S0 S0 S0 S0 S0 S					\$0
Salaries					\$0
Salaries \$5,270,442 \$3,505,674 \$3,409,040 (\$96,634) Other Compensation \$110,455 \$480,358 \$480,358 \$0 Related Benefits \$4,068,544 \$2,139,047 \$2,040,629 (\$98,418) Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 (\$195,052) Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 <	Function Total	\$0	\$0	\$0	\$0
Salaries \$5,270,442 \$3,505,674 \$3,409,040 (\$96,634) Other Compensation \$110,455 \$480,358 \$480,358 \$0 Related Benefits \$4,068,544 \$2,139,047 \$2,040,629 (\$98,418) Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 (\$195,052) Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 <					
Salaries \$5,270,442 \$3,505,674 \$3,409,040 (\$96,634) Other Compensation \$110,455 \$480,358 \$480,358 \$0 Related Benefits \$4,068,544 \$2,139,047 \$2,040,629 (\$98,418) Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 (\$195,052) Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$77,610 \$69,798 \$772,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,999,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 (\$9,427) Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042	Function: Institutional Support		_	•	
Other Compensation \$110,455 \$480,358 \$480,358 \$0 Related Benefits \$4,068,544 \$2,139,047 \$2,040,629 \$98,418 Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 \$195,052 Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Major Repairs <td>Solarios</td> <td></td> <td></td> <td></td> <td></td>	Solarios				
Related Benefits \$4,068,544 \$2,139,047 \$2,040,629 (\$98,418 Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 (\$195,052 Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,448,887 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$6,401 \$0 \$0 \$0 Major Repairs					(, , ,
Total Personal Services \$9,449,441 \$6,125,079 \$5,930,027 (\$195,052) Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 </td <td>· ·</td> <td></td> <td></td> <td></td> <td></td>	· ·				
Travel \$48,248 \$34,155 \$34,155 \$0 Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0	1100000000000000000000000000000000000				
Operating Services \$251,766 \$2,485,291 \$2,802,053 \$316,762 Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Travel				\$0
Supplies \$72,610 \$69,798 \$72,798 \$3,000 Total Operating Expenses \$372,624 \$2,589,244 \$2,909,006 \$319,762 Professional Services \$59,786 \$119,096 \$119,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 \$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					\$316,762
Professional Services \$59,786 \$119,096 \$10,096 \$0 Other Charges \$17,114 \$86,105 \$76,678 (\$9,427 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0		\$72,610		\$72,798	\$3,000
Other Charges \$17,114 \$86,105 \$76,678 (\$9,427) Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Total Operating Expenses		\$2,589,244	\$2,909,006	\$319,762
Debt Services \$0 \$0 \$0 Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					\$0
Interagency Tranfers \$2,448,887 \$1,712,616 \$1,846,085 \$133,469 Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
Total Other Charges \$2,525,787 \$1,917,817 \$2,041,859 \$124,042 General Acquisitions \$6,401 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		* -			\$0
General Acquisitions \$6,401 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 Unallotted \$0 \$0 \$0					
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	· ·			· ·	
Total Acquisitions and Major Repairs \$6,401 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Unallotted \$0 \$0 \$0 \$0					
					\$0
	Function Total	\$12,354,253	\$10,632,140	\$10,880,892	\$248,752

Summary of Functional Costs	1			
Function, Cabalanakina	Actual	Dudueted	Dudustad	0040.40 ./
Function: Scholarships	Actual	Budgeted	Budgeted	2018-19 +/-
And Fellowships	2017-18	2017-18	2018-19	2017-18
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	\$0
	\$0		\$0	\$0
Interagency Tranfers		\$0		
Total Other Charges	\$0	\$0	\$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	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2017-18	2017-18	2018-19	2017-18
Salaries	\$1,747,152	\$615,678	\$613,783	(\$1,895)
Other Compensation	\$6,327	\$6,300	\$6,300	\$0
Related Benefits	\$1,375,927	\$375,666	\$367,407	(\$8,260)
Total Personal Services				
	\$3,129,406	\$997,644	\$987,490	(\$10,155)
Travel	\$7,159	\$4,500	\$4,500	\$0
Operating Services	\$1,878,765	\$3,162,529	\$3,325,487	\$162,958
Supplies	\$7,383	\$5,400	\$5,400	\$0
Total Operating Expenses	\$1,893,307	\$3,172,429	\$3,335,387	\$162,958
Professional Services	\$533	\$0	\$0	\$0
Other Charges	\$3,056	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,588	\$0	\$0	\$0
General Acquisitions	\$30,830	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,830	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,057,131	\$4,170,073	\$4,322,877	\$152,803
Tunction Total	\$3,037,131	φ4,170,073	ψ 4 ,322,077	ψ132,003
Total E&G Expenditures	Actual	Budgeted	Dudgeted	2018-19 +/-
Total E&G Experiorures	1	•	Budgeted	
	2017-18	2017-18	2018-19	2017-18
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729)
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077
Total Personal Services	\$73,909,483	\$70,952,574	\$72,375,200	\$1,422,626
Travel	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430)
Operating Services	\$6,396,957	\$9,531,910	\$9,873,582	\$341,672
Supplies	\$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312)
Total Operating Expenses	\$11,450,478	\$18,994,823	\$17,073,753	(\$1,921,070)
Professional Services	\$434,344	\$359,351	\$208,751	(\$150,600)
Other Charges	\$201,591	\$277,038	\$214,911	(\$62,127)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469
Total Other Charges	\$3,084,823	\$2,349,005	\$2,269,747	(\$79,258)
General Acquisitions	\$763,013	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$763,013	\$14,850	\$14,850	\$0
Unallotted	\$0 \$89,207,797	\$0	\$0	\$0
Function Total		\$92,311,252	\$91,733,550	(\$577,702)

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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 \$0
	\$0			
Operating Services		\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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
	\$0	\$0	\$0	\$0
Operating Services	-			
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
		\$0	* -	
Total Acquisitions and Major Repairs	\$0		\$0	\$0
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Tunotion Fotal	40	Ψ	Ψ0	Ψ
Athletics	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	
				\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	
				\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Unallotted	\$0	Ψυ	ΨΟ	φυ

Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
		5		0040.40
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077
Total Personal Services	\$73,909,483	\$70,952,574	\$72,375,200	\$1,422,626
Travel	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430
Operating Services	\$6,396,957	\$9,531,910	\$9,873,582	\$341,672
Supplies	\$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312
Total Operating Expenses	\$11,450,478	\$18,994,823	\$17,073,753	(\$1,921,070
Professional Services	\$434,344	\$359,351	\$208,751	(\$150,600
Other Charges	\$201,591	\$277,038	\$214,911	(\$62,127
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469
Total Other Charges	\$3,084,823	\$2,349,005	\$2,269,747	(\$79,258
General Acquisitions	\$763,013	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$763,013	\$14,850	\$14,850	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$89,207,797	\$92,311,252	\$91,733,550	(\$577,702

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	BUDGETED	BUDGETED	2018-19+/-	
i diletion/bepartment	2017-18	2017-18	2018-19	2017-18	
CCENTER: LSUAG Admin Administrative	Services				
DRIVING WORKTAG: PG005631 LSUAG A	gricultural Cen	ter Statewid			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	1,706,851	1,643,229	1,803,893	160,664	
Other Compensation	40,156	15,750	15,750	0	
Related Benefits	60,530	1,016,329	1,051,180	34,851	
TOTAL PERSONAL SERVICES	1,807,537	2,675,308	2,870,823	195,515	
Travel	8,234	12,105	12,105	0	
Operating Services	49,864	50,625	50,625	0	
Supplies	29,021	20,250	20,250	0	
TOTAL OPERATING EXPENDITURES	87,119	82,980	82,980	0	
Professional Services	33,063	27,000	27,000	0	
Other Charges	1,089	0	0	0	
TOTAL OTHER CHARGES	34,153	27,000	27,000	0	
FUNCTION TOTAL	1,928,809	2,785,288	2,980,803	195,515	
DRIVING WORKTAG TOTAL	1,928,809	2,785,288	2,980,803	195,515	
DRIVING WORKTAG: PG005632 LSUAG AG	ccounting Serv	ices - Credit			
Operating Services	-3,412	0	0	0	
TOTAL OPERATING EXPENDITURES	-3,412	0	0	0	
FUNCTION TOTAL	-3,412	0	0	0	
DRIVING WORKTAG TOTAL	-3,412	0	0	0	
COST CENTER TOTAL	1,925,397	2,785,288	2,980,803	195,515	
CCENTER: LSUAG Admin International Pr	rograms				
DRIVING WORKTAG: PG005634 LSUAG International Programs - Mat					

FUNCTION: 2-PUBLIC SERVICE				
Salaries	429	0	0	0
TOTAL PERSONAL SERVICES	429	0	0	0
FUNCTION TOTAL	429	0	0	0
DRIVING WORKTAG TOTAL	429	0	0	0
COST CENTER TOTAL	429	0	0	0

CCENTER: LSUAG | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	826,552	821,862	854,585	32,723
Other Compensation	51,429	23,144	23,144	0
Related Benefits	5,148	508,317	497,991	-10,326
TOTAL PERSONAL SERVICES	883,128	1,353,323	1,375,720	22,397
Travel	13,988	18,000	18,000	0
Operating Services	109,994	115,007	115,007	0
Supplies	128,594	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	252,575	197,132	197,132	0
Other Charges	1,588	0	0	0
TOTAL OTHER CHARGES	1,588	0	0	0
Gen Acquisitions	53,432	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,432	0	0	0
FUNCTION TOTAL	1,190,724	1,550,455	1,572,852	22,397
DRIVING WORKTAG TOTAL	1,190,724	1,550,455	1,572,852	22,397

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	733,642	816,727	738,020	-78,707
Other Compensation	2,203	9,450	9,450	0
Related Benefits	0	505,141	430,065	-75,076
TOTAL PERSONAL SERVICES	735,845	1,331,318	1,177,535	-153,783
Travel	0	3,600	3,600	0
Operating Services	25,113	14,850	14,850	0
Supplies	42,345	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	67,458	30,600	30,600	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
Gen Acquisitions	7,678	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	7,678	0	0	0
FUNCTION TOTAL	811,101	1,361,918	1,208,135	-153,783
DRIVING WORKTAG TOTAL	811,101	1,361,918	1,208,135	-153,783

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	151,526	140,989	154,679	13,690
Related Benefits	0	87,201	90,136	2,935
TOTAL PERSONAL SERVICES	151,526	228,190	244,815	16,625
Travel	1,608	1,350	1,350	0
Operating Services	1,802	4,050	4,050	0
Supplies	654	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	4,064	15,525	15,525	0
Other Charges	182	0	0	0
TOTAL OTHER CHARGES	182	0	0	0
FUNCTION TOTAL	155,771	243,715	260,340	16,625
DRIVING WORKTAG TOTAL	155,771	243,715	260,340	16,625
COST CENTER TOTAL	2,157,596	3,156,089	3,041,327	-114,762

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	131,671	126,165	133,745	7,580
Other Compensation	3,560	0	0	0
Related Benefits	0	78,032	77,937	-95
TOTAL PERSONAL SERVICES	135,231	204,197	211,682	7,485
Travel	32,442	43,070	43,070	0
Operating Services	6,803	20,701	20,701	0
Supplies	6,528	675	675	0
TOTAL OPERATING EXPENDITURES	45,773	64,446	64,446	0
Professional Services	83	0	0	0
Other Charges	1,570	0	0	0
TOTAL OTHER CHARGES	1,653	0	0	0
Gen Acquisitions	6,730	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,730	0	0	0
FUNCTION TOTAL	189,387	268,643	276,128	7,485
DRIVING WORKTAG TOTAL	189,387	268,643	276,128	7,485
·				

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	760	0	0	0
TOTAL OPERATING EXPENDITURES	760	0	0	0
FUNCTION TOTAL	760	0	0	0
DRIVING WORKTAG TOTAL	760	0	0	0
COST CENTER TOTAL	190,147	268,643	276,128	7,485
		<u> </u>	<u> </u>	

CCENTER: LSUAG | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FΙ	IN	C	TION:	3-4	$\Delta C \Delta I$	DFM	C	SUI	PPORT	

Salaries	24,639	24,002	25,212	1,210
Other Compensation	8,719	7,110	7,110	0
Related Benefits	0	14,845	14,692	-153
TOTAL PERSONAL SERVICES	33,358	45,957	47,014	1,057
Travel	7,009	4,500	4,500	0
Operating Services	16,756	9,450	9,450	0
Supplies	5,348	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	29,113	18,675	18,675	0
FUNCTION TOTAL	62,472	64,632	65,689	1,057
DRIVING WORKTAG TOTAL	62,472	64,632	65,689	1,057
COST CENTER TOTAL	62,472	64,632	65,689	1,057

CCENTER: LSUAG | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation 7,321 7,650 7,650 0 Related Benefits 9,294 653,955 637,511 -16,444 TOTAL PERSONAL SERVICES 1,012,493 1,718,938 1,739,171 20,233 Travel 14,203 16,200 16,200 0 Operating Services 20,562 28,350 28,350 0 Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 54,473 Professional Services 59 0 0 0					
Related Benefits 9,294 653,955 637,511 -16,444 TOTAL PERSONAL SERVICES 1,012,493 1,718,938 1,739,171 20,233 Travel 14,203 16,200 16,200 0 Operating Services 20,562 28,350 28,350 0 Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 0 Professional Services 59 0 0 0	Salaries	995,878	1,057,333	1,094,010	36,677
TOTAL PERSONAL SERVICES 1,012,493 1,718,938 1,739,171 20,233 Travel 14,203 16,200 16,200 0 Operating Services 20,562 28,350 28,350 0 Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 0 Professional Services 59 0 0 0	Other Compensation	7,321	7,650	7,650	0
Travel 14,203 16,200 16,200 0 Operating Services 20,562 28,350 28,350 0 Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 0 Professional Services 59 0 0 0	Related Benefits	9,294	653,955	637,511	-16,444
Operating Services 20,562 28,350 28,350 0 Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 0 Professional Services 59 0 0 0	TOTAL PERSONAL SERVICES	1,012,493	1,718,938	1,739,171	20,233
Supplies 7,915 9,923 9,923 0 TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 0 Professional Services 59 0 0 0	Travel	14,203	16,200	16,200	0
TOTAL OPERATING EXPENDITURES 42,681 54,473 54,473 Professional Services 59 0 0	Operating Services	20,562	28,350	28,350	0
Professional Services 59 0 0	Supplies	7,915	9,923	9,923	0
	TOTAL OPERATING EXPENDITURES	42,681	54,473	54,473	0
Other Charges 45 1,013 1,013	Professional Services	59	0	0	0
	Other Charges	45	1,013	1,013	0

TOTAL OTHER CHARGES	104	1,013	1,013	(
Gen Acquisitions	2,046	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,046	0	0	
FUNCTION TOTAL	1,057,324	1,774,424	1,794,657	20,23
DRIVING WORKTAG TOTAL	1,057,324	1,774,424	1,794,657	20,23
DRIVING WORKTAG: PG005659 LSUAG C	Communications	- Event Servi		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-34	0	0	
TOTAL OPERATING EXPENDITURES	-34	0	0	
FUNCTION TOTAL	-34	0	0	
DRIVING WORKTAG TOTAL	-34	0	0	
COST CENTER TOTAL	1,057,290	1,774,424	1,794,657	20,23
DRIVING WORKTAG: PG005663 LSUAG F	acility Planning			
FUNCTION: 6-PLANT OP. & MAINT.	444 025	(45 (70	(42.702	4.00
Salaries	611,035	615,678	613,783	-1,89
Other Compensation Related Benefits	6,327	6,300	6,300	-23,12
	0	380,794	357,669	
TOTAL PERSONAL SERVICES Travel	617,362	1,002,772	977,752	-25,02
	7,159 11,935	4,500 8,100	4,500	
Operating Services Supplies	-		8,100 5,400	
TOTAL OPERATING EXPENDITURES	7,383 26,477	5,400 18,000	5,400 18,000	
Professional Services	533	0	0	
Other Charges	3,056	0	0	
TOTAL OTHER CHARGES	3,588	0	0	
Gen Acquisitions	30,830	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,830	0	0	
FUNCTION TOTAL	678,257	1,020,772	995,752	-25,02
DRIVING WORKTAG TOTAL	678,257	1,020,772	995,752	-25,02
DRIVING WORKTAG: PG005664 LSUAG L			775,752	25,52
FUNCTION: 1-RESEARCH				
Salaries	0	179,778	-1,244,319	-1,424,09

TOTAL PERSONAL SERVICES

179,778

0

-1,244,319 -1,424,097

FUNCTION TOTAL	0	179,778	-1,244,319	-1,424,097
DRIVING WORKTAG TOTAL	0	179,778	-1,244,319	-1,424,097
DRIVING WORKTAG: PG005665 LSUAG Vi	ce Chancellor I	For Research		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	141,723	0	-141,72
Related Benefits	0	87,655	0	-87,65
TOTAL PERSONAL SERVICES	0	229,378	0	-229,37
FUNCTION TOTAL	0	229,378	0	-229,37
DRIVING WORKTAG TOTAL	0	229,378	0	-229,37
COST CENTER TOTAL	678,257	1,429,928	-248,567	-1,678,49
DRIVING WORKTAG: PG006754 LSUAG Co	ollege Work Stu	ıdy		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,149	0	0	
TOTAL PERSONAL SERVICES	3,149	0	0	
FUNCTION TOTAL	3,149	0	0	
DRIVING WORKTAG TOTAL	3,149	0	0	
DRIVING WORKTAG: PG006760 LSUAG LS	SU Agricultural	Center - Ad		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	739,273	440,124	781,864	341,74
Other Compensation	59,829	36,518	36,518	(
Related Benefits		272 244	455,614	
	0	272,214		183,40
TOTAL PERSONAL SERVICES	799,102	748,856	1,273,996	•
Travel	799,102 14,847	748,856 4,500	1,273,996 4,500	525,14
Travel Operating Services	799,102 14,847 108,869	748,856 4,500 112,007	1,273,996 4,500 112,007	525,14
Travel Operating Services Supplies	799,102 14,847 108,869 13,621	748,856 4,500 112,007 13,500	1,273,996 4,500 112,007 13,500	525,14
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	799,102 14,847 108,869 13,621 137,338	748,856 4,500 112,007 13,500 130,007	1,273,996 4,500 112,007 13,500 130,007	525,14
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	799,102 14,847 108,869 13,621 137,338 26,664	748,856 4,500 112,007 13,500 130,007 32,096	1,273,996 4,500 112,007 13,500 130,007 32,096	525,14
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	799,102 14,847 108,869 13,621 137,338 26,664 297	748,856 4,500 112,007 13,500 130,007 32,096 75,092	1,273,996 4,500 112,007 13,500 130,007 32,096 65,665	525,14 -9,42
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	799,102 14,847 108,869 13,621 137,338 26,664 297 26,961	748,856 4,500 112,007 13,500 130,007 32,096	1,273,996 4,500 112,007 13,500 130,007 32,096	525,14 -9,42
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	799,102 14,847 108,869 13,621 137,338 26,664 297 26,961 4,355	748,856 4,500 112,007 13,500 130,007 32,096 75,092	1,273,996 4,500 112,007 13,500 130,007 32,096 65,665	525,14
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	799,102 14,847 108,869 13,621 137,338 26,664 297 26,961 4,355 4,355	748,856 4,500 112,007 13,500 130,007 32,096 75,092 107,188 0	1,273,996 4,500 112,007 13,500 130,007 32,096 65,665 97,761 0	-9,42 -9,42
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	799,102 14,847 108,869 13,621 137,338 26,664 297 26,961 4,355	748,856 4,500 112,007 13,500 130,007 32,096 75,092 107,188	1,273,996 4,500 112,007 13,500 130,007 32,096 65,665 97,761	-9,42 -9,42

DRIVING WORKTAG: PG006761 LSUAG	Faculty Senate					
FUNCTION: 5-INSTITUTIONAL SUPPORT						
Travel	9,304	0	0	0		
TOTAL OPERATING EXPENDITURES	9,304	0	0	0		
Other Charges	1,700	0	0	0		
TOTAL OTHER CHARGES	1,700	0	0	0		
FUNCTION TOTAL	11,004	0	0	0		
DRIVING WORKTAG TOTAL	11,004	0	0	0		
COST CENTER TOTAL	981,909 986,051 1,501,764 5					
CCENTER: LSUAG Central Region Adm DRIVING WORKTAG: LSUAG 2018 Smith		(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE						
Salaries	81,982	63,739	0	-63,739		
Related Benefits	0	39,422	0	-39,422		
TOTAL PERSONAL SERVICES	81,982	103,161	0	-103,161		
FUNCTION TOTAL	81,982	103,161	0	-103,161		
DRIVING WORKTAG TOTAL	81,982	103,161	0	-103,161		
DRIVING WORKTAG: LSUAG 2019 Smith	-Lever, Section 3(B	(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE						
Salaries	0	0	2,311	2,311		
Related Benefits	0	0	1,347	1,347		
TOTAL PERSONAL SERVICES	0	0	3,658	3,658		
FUNCTION TOTAL	0	0	3,658	3,658		
		9	3,030	-,		
DRIVING WORKTAG TOTAL	0	0	3,658	3,658		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith		0		•		
		0		•		
DRIVING WORKTAG: LSUAG 2017 Smith		0		3,658		
DRIVING WORKTAG: LSUAG 2017 Smith FUNCTION: 2-PUBLIC SERVICE	-Lever, Section 3(B	0 s)(C)-Centr	3,658	3,658		
DRIVING WORKTAG: LSUAG 2017 Smith FUNCTION: 2-PUBLIC SERVICE Salaries	-Lever, Section 3(B	0 (c)-Centr	3,658	•		

FUNCTION: 1-RESEARCH				
Salaries	88,227	86,562	89,509	2,94
Related Benefits	0	53,538	52,159	-1,37
TOTAL PERSONAL SERVICES	88,227	140,100	141,668	1,56
Travel	2,572	0	0	
Operating Services	2,255	6,777	6,777	
Supplies	1,068	0	0	
TOTAL OPERATING EXPENDITURES	5,895	6,777	6,777	
FUNCTION TOTAL	94,122	146,877	148,445	1,56
DRIVING WORKTAG TOTAL	94,122	146,877	148,445	1,56
FUNCTION: 2-PUBLIC SERVICE	181,126	209,262	269,917	60,65
Related Benefits		-	,	•
	22,726	129,427	157,288	27,86
TOTAL PERSONAL SERVICES Travel	203,852	338,689	427,205	88,5
Operating Services	7,682	5,786	5,786 3,576	
Supplies	4,690 2,945	3,576 5,213	5,213	
TOTAL OPERATING EXPENDITURES	15,317	14,575	14,575	
FUNCTION TOTAL	219,169	353,264	441,780	88,51
DRIVING WORKTAG TOTAL	219,169	353,264	441,780	88,51
DRIVING WORKTAG: PG006468 LSUAG FUNCTION: 2-PUBLIC SERVICE	Central Region Of	fset		
Salaries	30,408	27,738	32,255	4,51
Related Benefits	0	17,156	18,796	1,64
TOTAL PERSONAL SERVICES	30,408	44,894	51,051	6,15
FUNCTION TOTAL	30,408	44,894	51,051	6,15
DRIVING WORKTAG TOTAL	30,408	44,894	51,051	6,15
COST CENTER TOTAL	426,632	648,197	644,934	-3,26
CCENTER: LSUAG Central Region Prog	rams			

Salaries	105,234	37,800	0	-37,800
Related Benefits	0	23,379	0	-23,379
TOTAL PERSONAL SERVICES	105,234	61,179	0	-61,179
FUNCTION TOTAL	105,234	61,179	0	-61,179
DRIVING WORKTAG TOTAL	105,234	61,179	0	-61,179
DRIVING WORKTAG: LSUAG 2019 Smith-I	Lever, Section 3(B)	(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	78,361	78,361
Related Benefits	0	0	45,663	45,663
TOTAL PERSONAL SERVICES	0	0	124,024	124,024
FUNCTION TOTAL	0	0	124,024	124,024
DRIVING WORKTAG TOTAL	0	0	124,024	124,024
DRIVING WORKTAG: LSUAG 2017 Smith-I	Level, Section 5(B)	(C)-Centi		
Salaries	9,653	0	0	C
TOTAL PERSONAL SERVICES	9,653	0	0	C
FUNCTION TOTAL	9,653	0	0	C
DRIVING WORKTAG TOTAL	9,653	0	0	C
DRIVING WORKTAG: PG006474 LSUAG	Central Region - Ro	esearch		
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH Salaries	57,076	0	77,405	77,405
	57,076 204	0	77,405 45,106	· · · · · · · · · · · · · · · · · · ·
Salaries Related Benefits				77,405 45,106 122,511
Salaries	204	0	45,106	45,106
Salaries Related Benefits TOTAL PERSONAL SERVICES	204 57,280	0	45,106 122,511	45,106 122,511 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	204 57,280 475 475 57,755	0 0 0	45,106 122,511 0 0 122,511	45,106 122,511 0 0 122,511
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	204 57,280 475 475	0 0 0	45,106 122,511 0 0	45,106 122,511 ((122,511
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	204 57,280 475 475 57,755 57,755	0 0 0 0 0	45,106 122,511 0 0 122,511	45,106 122,511 ((122,511
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006475 LSUAG	204 57,280 475 475 57,755 57,755	0 0 0 0 0	45,106 122,511 0 0 122,511	45,106 122,511 0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	204 57,280 475 475 57,755 57,755	0 0 0 0 0	45,106 122,511 0 0 122,511	45,106 122,511 0 0 122,511
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006475 LSUAG FUNCTION: 2-PUBLIC SERVICE	204 57,280 475 475 57,755 57,755	0 0 0 0 0 0 xtension	45,106 122,511 0 0 122,511 122,511	45,106 122,511 0 122,511 122,511

Travel	6,022	10,249	10,249	C
Operating Services	6,518	9,785	9,785	(
Supplies	9,724	2,302	2,302	(
TOTAL OPERATING EXPENDITURES	22,264	22,336	22,336	(
FUNCTION TOTAL	136,458	441,134	363,172	-77,963
DRIVING WORKTAG TOTAL	136,458	441,134	363,172	-77,963
DRIVING WORKTAG: PG006476 LSUAG C	entral Region - I	Extension -		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	41,830	41,832	41,830	-7
Related Benefits	0	25,873	24,376	-1,497
TOTAL PERSONAL SERVICES	41,830	67,705	66,206	-1,499
FUNCTION TOTAL	41,830	67,705	66,206	-1,499
DRIVING WORKTAG TOTAL	41,830	67,705	66,206	-1,499
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	36,171	40,000	30,000	-10,000
Supplies	4,254	0	0	(
TOTAL OPERATING EXPENDITURES	40,425	40,000	30,000	-10,000
Gen Acquisitions	19,098	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,098	0	0	(
FUNCTION TOTAL	59,523	40,000	30,000	-10,000
DRIVING WORKTAG TOTAL	59,523	40,000	30,000	-10,000
DRIVING WORKTAG: PG006478 LSUAG C	entral Region - S	State Emerg		
Salaries	53,281	59,841	77,906	18,06
Other Compensation	1,992	0	0	(
Related Benefits	0	37,011	45,398	8,387
TOTAL PERSONAL SERVICES	55,272	96,852	123,304	26,45
Travel	689	0	0	
Operating Services	304,267	381,412	389,188	7,77
Supplies	31,596	0	0	(
TOTAL OPERATING EXPENDITURES	336,552	381,412	389,188	7,77
Interagency transfers	156,039	150,815	156,039	5,224
TOTAL OTHER CHARGES	156,039	150,815	156,039	5,224
TOTAL OTTILK CHARGES	,			
Gen Acquisitions	10,347	0	0	(

FUNCTION TOTAL	558,210	629,079	668,531	39,452
DRIVING WORKTAG TOTAL	558,210	629,079	668,531	39,452
COST CENTER TOTAL	968,662	1,239,098	1,374,444	135,346
CCENTER: LSUAG Central Region De	an Lee Research Sta	ation		
DRIVING WORKTAG: LSUAG 2018 Hatc	h Act-Dean Lee Res	Station - 1		
FUNCTION: 1-RESEARCH				
Salaries	16,364	32,332	0	-32,332
Related Benefits	0	19,997	0	-19,997
TOTAL PERSONAL SERVICES	16,364	52,329	0	-52,329
FUNCTION TOTAL	16,364	52,329	0	-52,329
DRIVING WORKTAG TOTAL	16,364	52,329	0	-52,329
DRIVING WORKTAG: LSUAG 2019 Hato	h Act-Dean Lee Res	Station 0		
Salaries	0	0	21,819	21,819
Related Benefits	0	0	12,715	12,715
TOTAL PERSONAL SERVICES	0	0	34,534	34,534
FUNCTION TOTAL	0	0	34,534	34,534
DRIVING WORKTAG TOTAL	0	0	34,534	34,534
DRIVING WORKTAG: LSUAG 2017 Hato	h Act-Dean Lee Res	Station - 1		
FUNCTION: 1-RESEARCH				
Salaries	5,260	0	0	(
TOTAL PERSONAL SERVICES	5,260	0	0	C
FUNCTION TOTAL	5,260	0	0	(
DRIVING WORKTAG TOTAL	5,260	0	0	(
DRIVING WORKTAG: PG006482 LSUAG	Dean Lee Researd	ch Station -		
FUNCTION: 1-RESEARCH				
Salaries	284,092	424,974	316,393	-108,581
Related Benefits	0	262,844	184,371	-78,473
TOTAL PERSONAL SERVICES	284,092	687,818	500,764	-187,054
Operating Services	2,473	5,000	5,000	(
			5,000	

	7,797	10,000	10,000	C
FUNCTION TOTAL	291,888	697,818	510,764	-187,054
DRIVING WORKTAG TOTAL	291,888	697,818	510,764	-187,054
DRIVING WORKTAG: PG006483 LSUAG De	ean Lee Resear	ch - Sales/Se		
FUNCTION: 1-RESEARCH				
Other Compensation	15,621	25,000	25,000	(
TOTAL PERSONAL SERVICES	15,621	25,000	25,000	(
Travel	211	2,500	2,500	
Operating Services	97,718	60,000	60,000	
Supplies	157,824	189,496	146,862	-42,63
TOTAL OPERATING EXPENDITURES	255,753	251,996	209,362	-42,63
Gen Acquisitions	15,950	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,950	0	0	
FUNCTION TOTAL	287,324	276,996	234,362	-42,63
DRIVING WORKTAG TOTAL	287,324	276,996	234,362	-42,63
FUNCTION: 1-RESEARCH				
Salaries	15,338	18,617	24 540	
	10,000		21,519	2,90
	0	11,515	12,540	•
Related Benefits TOTAL PERSONAL SERVICES	0 15,338		-	1,02
Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 15,338 127	11,515	12,540	1,02 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 15,338	11,515 30,132 0 0	12,540 34,059	1,02 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 15,338 127 127 15,466	11,515 30,132 0 0 30,132	12,540 34,059 0 0 34,059	1,02 3,92 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 15,338 127 127	11,515 30,132 0 0 30,132 30,132	12,540 34,059 0 0	1,02 3,92 3,92 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 15,338 127 127 15,466	11,515 30,132 0 0 30,132	12,540 34,059 0 0 34,059	1,02 3,92 (3,92 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 15,338 127 127 15,466 15,466 616,302	11,515 30,132 0 0 30,132 30,132	12,540 34,059 0 0 34,059 34,059	2,902 1,02! 3,927 ((3,927 3,927 -243,556
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 15,338 127 127 15,466 15,466 616,302	11,515 30,132 0 0 30,132 30,132 1,057,275	12,540 34,059 0 0 34,059 34,059	1,02 3,92 (3,92 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish (0 15,338 127 127 15,466 15,466 616,302	11,515 30,132 0 0 30,132 30,132 1,057,275	12,540 34,059 0 0 34,059 34,059	1,02 3,92 (3,92 3,92
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish (0 15,338 127 127 15,466 15,466 616,302	11,515 30,132 0 0 30,132 30,132 1,057,275	12,540 34,059 0 0 34,059 34,059	1,02 3,92 3,92 3,92 -243,55
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish O	0 15,338 127 127 15,466 15,466 616,302 Offices	11,515 30,132 0 0 30,132 30,132 1,057,275	12,540 34,059 0 34,059 34,059 813,719	1,02 3,92 3,92 3,92 -243,55
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish O DRIVING WORKTAG: LSUAG 2018 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0 15,338 127 127 15,466 15,466 616,302 Offices	11,515 30,132 0 0 30,132 30,132 1,057,275	12,540 34,059 0 0 34,059 34,059 813,719	1,02 3,92 3,92 3,92 -243,55 -56,83 -35,15
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish O DRIVING WORKTAG: LSUAG 2018 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	0 15,338 127 127 15,466 15,466 616,302 Offices	11,515 30,132 0 0 30,132 30,132 1,057,275 Program-Cen	12,540 34,059 0 0 34,059 34,059 813,719	1,02 3,92 3,92 3,92 -243,55 -56,83 -35,15 -91,98
Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Region Parish C	0 15,338 127 127 15,466 15,466 616,302 Offices ver, Nutrition F	11,515 30,132 0 0 30,132 30,132 1,057,275 Program-Cen 56,835 35,152 91,987	12,540 34,059 0 0 34,059 34,059 813,719	1,02 3,92 3,92 3,92

TOTAL OPERATING EXPENDITURES	3,043	0	0	C
FUNCTION TOTAL	37,858	91,987	0	-91,987
DRIVING WORKTAG TOTAL	37,858	91,987	0	-91,987
DRIVING WORKTAG: LSUAG 2018 Smith-	·Lever, Section 3(I	B)(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	314,204	327,883	0	-327,883
Related Benefits	0	202,794	0	-202,794
TOTAL PERSONAL SERVICES	314,204	530,677	0	-530,677
Operating Services	204	0	0	(
TOTAL OPERATING EXPENDITURES	204	0	0	(
FUNCTION TOTAL	314,409	530,677	0	-530,677
DRIVING WORKTAG TOTAL	314,409	530,677	0	-530,677
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Nutrition P	Program-Cen		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	58,255	58,255
Related Benefits	0	0	33,947	33,947
TOTAL PERSONAL SERVICES	0	0	92,202	92,202
FUNCTION TOTAL	0	0	92,202	92,202
DRIVING WORKTAG TOTAL	0	0	92,202	92,202
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(I	B)(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	334,281	334,281
Related Benefits	0	0	194,795	194,795
TOTAL PERSONAL SERVICES	0	0	529,076	529,076
FUNCTION TOTAL	0	0	529,076	529,076
DRIVING WORKTAG TOTAL	0	0	529,076	529,076
DRIVING WORKTAG: LSUAG 2016 Smith-	Lever, Section 3(I	B)(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,406	0	0	(
TOTAL PERSONAL SERVICES	8,406	0	0	(
Operating Services	20	0	0	(
TOTAL OPERATING EXPENDITURES	20	0	0	(
FUNCTION TOTAL	8,426	0	0	(

DRIVING WORKTAG TOTAL	8,426	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smith-Le	ever, Section 3(B	3)(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	86,185	0	0	
TOTAL PERSONAL SERVICES	86,185	0	0	
Operating Services	19	0	0	
TOTAL OPERATING EXPENDITURES	19	0	0	
FUNCTION TOTAL	86,205	0	0	
DRIVING WORKTAG TOTAL	86,205	0	0	
DRIVING WORKTAG: LSUAG 2017 Smith-Le	ever, Nutrition P	rogram-Cen		
Salaries	14,154	0	0	
TOTAL PERSONAL SERVICES	14,154	0	0	
Travel	514	0	0	
Supplies	478	0	0	
TOTAL OPERATING EXPENDITURES	993	0	0	
FUNCTION TOTAL	15,147	0	0	
DRIVING WORKTAG TOTAL	15,147	0	0	
DRIVING WORKTAG: PG006498 LSUAG C	entral Region Pa	rish Office		
Salaries	454,674	382,961	473,969	91,00
Related Benefits	7,634	236,859	276,195	39,33
TOTAL PERSONAL SERVICES	462,308	619,820	750,164	130,34
Travel	80,275	98,405	98,405	
Operating Services	14,009	13,531	13,531	
Supplies	20,136	9,899	9,899	
TOTAL OPERATING EXPENDITURES	114,419	121,835	121,835	
Gen Acquisitions	6,032	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,032	744 (55	0	420.24
FUNCTION TOTAL	582,759	741,655	871,999	130,34
DRIVING WORKTAG TOTAL	582,759	741,655	871,999	130,34
DRIVING WORKTAG: PG006499 LSUAG C	Central Region Pa	rish - Offs		
FUNCTION: 2-PUBLIC SERVICE				

Salaries	251,144	279,448	230,218	-49,230
Related Benefits	0	172,837	134,155	-38,683
TOTAL PERSONAL SERVICES	251,144	452,285	364,373	-87,913
Operating Services	788	0	0	0
TOTAL OPERATING EXPENDITURES	788	0	0	O
FUNCTION TOTAL	251,932	452,285	364,373	-87,913
DRIVING WORKTAG TOTAL	251,932	452,285	364,373	-87,913
DRIVING WORKTAG: PG006500 LSUAG	Central District L	ivestock S		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	195	0	0	0
Supplies	1,042	0	0	0
TOTAL OPERATING EXPENDITURES	1,237	0	0	0
Other Charges	1,321	0	0	0
TOTAL OTHER CHARGES	1,321	0	0	0
FUNCTION TOTAL	2,558	0	0	0
DRIVING WORKTAG TOTAL	2,558	0	0	0
COST CENTER TOTAL	1,299,293	1,816,605	1,857,650	41,045
CCENTER: LSUAG Central Exp Indirect	Cost - Library	Inivercity I		
	Cost - Library	Iniversity L		
CCENTER: LSUAG Central Exp Indirect	Cost - Library	Jniversity L		
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG	Cost - Library	Iniversity L 0	0	0
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT	Cost - Library Louisiana State L		0	
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES	Cost - Library Louisiana State U 87,367	0		0
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES	Cost - Library Louisiana State L 87,367 10,159	0	0	0
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	Cost - Library Louisiana State L 87,367 10,159 97,526	0 0	0	0 0 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	Cost - Library Louisiana State L 87,367 10,159 97,526 105,653	0 0 0 203,179	0 0 200,861	0 0 -2,318 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	87,367 10,159 97,526 105,653 105,653	0 0 0 203,179 203,179	0 0 200,861 200,861	0 0 -2,318 -2,318 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries	87,367 10,159 97,526 105,653 105,653 203,179	0 0 0 203,179 203,179 203,179	0 0 200,861 200,861 200,861	-2,318 -2,318 -2,318 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	87,367 10,159 97,526 105,653 105,653 203,179 203,179 203,179	0 0 203,179 203,179 203,179 203,179 203,179	0 0 200,861 200,861 200,861 200,861	-2,318 -2,318 -2,318 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	87,367 10,159 97,526 105,653 105,653 203,179 203,179 203,179	0 0 0 203,179 203,179 203,179 203,179	0 0 200,861 200,861 200,861 200,861	-2,318 -2,318 -2,318 -2,318
CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006752 LSUAG FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect	87,367 10,159 97,526 105,653 105,653 203,179 203,179 203,179	0 0 0 203,179 203,179 203,179 203,179	0 0 200,861 200,861 200,861 200,861	0 0 -2,318 -2,318 -2,318 -2,318

Related Benefits	133,999	0	0	0
TOTAL PERSONAL SERVICES	1,108,536	0	0	(
Operating Services	109,635	1,218,171	1,318,996	100,82
TOTAL OPERATING EXPENDITURES	109,635	1,218,171	1,318,996	100,82
FUNCTION TOTAL	1,218,171	1,218,171	1,318,996	100,82
DRIVING WORKTAG TOTAL	1,218,171	1,218,171	1,318,996	100,825
COST CENTER TOTAL	1,218,171	1,218,171	1,318,996	100,825
CCENTER: LSUAG Central Exp Fringe B	en			
DRIVING WORKTAG: LSUAG 2018 Smith-	Lever, Nutrition	Program-Gro		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	107,610	0	0	(
TOTAL PERSONAL SERVICES	107,610	0	0	(
FUNCTION TOTAL	107,610	0	0	(
DRIVING WORKTAG TOTAL	107,610	0	0	(
FUNCTION F INSTITUTION SUPPOSE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	599	0	0	(
Related Benefits	599 599	0	0	
Related Benefits TOTAL PERSONAL SERVICES				(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	599	0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-	599 599 599	0 0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I	599 599 599	0 0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	599 599 599 Lever, Nutrition	0 0 0 Program-LA	0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	599 599 599 Lever, Nutrition	0 0 0 Program-LA	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	599 599 599 Lever, Nutrition 250,422 250,422	0 0 0 Program-LA	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	599 599 599 Lever, Nutrition 250,422 250,422 250,422 250,422	0 0 0 Program-LA 0 0	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	599 599 599 Lever, Nutrition 250,422 250,422 250,422 250,422	0 0 0 Program-LA 0 0	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I	599 599 599 Lever, Nutrition 250,422 250,422 250,422 250,422	0 0 0 Program-LA 0 0	0 0 0	
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Smith-I FUNCTION: 5-INSTITUTIONAL SUPPORT	599 599 599 Lever, Nutrition 250,422 250,422 250,422 250,422 Lever, Section 3(0 0 0 Program-LA 0 0 0 0	0 0 0 0	

DRIVING WORKTAG TOTAL	22,285	0	0	C
DRIVING WORKTAG: LSUAG 2017 Smi	th-Lever, Nutrition Prog	ram-Gro		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	112,192	0	0	(
TOTAL PERSONAL SERVICES	112,192	0	0	(
FUNCTION TOTAL	112,192	0	0	(
DRIVING WORKTAG TOTAL	112,192	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smi	th-Lever, Nutrition Prog	ram-Lif		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,489	0	0	C
TOTAL PERSONAL SERVICES	1,489	0	0	(
FUNCTION TOTAL	1,489	0	0	(
DRIVING WORKTAG TOTAL	1,489	0	0	C
FUNCTION: 5 INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	18,362	0	0	(
Related Benefits		0	0	
	18,362			(
Related Benefits TOTAL PERSONAL SERVICES	18,362 18,362	0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	18,362 18,362 18,362 18,362	0 0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C)	0 0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C)	0 0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C)	0 0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C)	0 0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C)	0 0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi	18,362 18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C) 21,695 21,695 21,695 21,695	0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C) 21,695 21,695 21,695 21,695 21,695	0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C) 21,695 21,695 21,695 21,695 21,695	0 0 0-Medic	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smi	18,362 18,362 18,362 18,362 th-Lever, Section 3(B)(C) 21,695 21,695 21,695 21,695 21,695	0 0 0 0-Medic 0 0 0	0 0 0 0	

DRIVING WORKTAG TOTAL	279,250	0	0	0
DRIVING WORKTAG: PG006868 LSUA	G Employees Group Ho	spitalizat		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,142,354	0	0	0
TOTAL PERSONAL SERVICES	6,142,354	0	0	0
FUNCTION TOTAL	6,142,354	0	0	0
DRIVING WORKTAG TOTAL	6,142,354	0	0	C
DRIVING WORKTAG: PG006869 LSUA	G Retiree Group Hospi	talizatio		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,168,872	0	0	0
TOTAL PERSONAL SERVICES	6,168,872	0	0	0
FUNCTION TOTAL	6,168,872	0	0	0
DRIVING WORKTAG TOTAL	6,168,872	0	0	C
FUNCTION: 5-INSTITUTIONAL SUPPORT				
1				
Related Benefits	38,419	0	0	0
Related Benefits TOTAL PERSONAL SERVICES		0	0	
	38,419			0
TOTAL PERSONAL SERVICES	38,419 38,419	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	38,419 38,419 38,419 38,419 G Retiree Group Life In	0 0 0	0	0 0 0
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT	38,419 38,419 38,419 38,419 G Retiree Group Life In	0 0 0 nsurance	0 0 0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	38,419 38,419 38,419 38,419 G Retiree Group Life Ir	0 0 0 nsurance	0 0 0	0 0
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	38,419 38,419 38,419 38,419 G Retiree Group Life Ir	0 0 0 nsurance	0 0 0	000000000000000000000000000000000000000
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	38,419 38,419 38,419 38,419 G Retiree Group Life Ir	0 0 0 nsurance	0 0 0	(((((((((((((((((((
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAG	38,419 38,419 38,419 38,419 G Retiree Group Life Ir	0 0 0 nsurance	0 0 0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	38,419 38,419 38,419 38,419 G Retiree Group Life In 151,791 151,791 151,791 151,791 151,791	0 0 0 nsurance	0 0 0	000000000000000000000000000000000000000
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006873 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT	38,419 38,419 38,419 38,419 G Retiree Group Life In 151,791 151,791 151,791 151,791 151,791	0 0 0 nsurance	0 0 0	000000000000000000000000000000000000000
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006872 LSUAGE FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006873 LSUAGE	38,419 38,419 38,419 38,419 38,419 G Retiree Group Life In 151,791 151,791 151,791 151,791 G Medicare Contribution	0 0 0 nsurance 0 0 0 0	0 0 0 0 0	000000000000000000000000000000000000000

DRIVING WORKTAG TOTAL	737,332	0	0	0
DRIVING WORKTAG: PG006874 LSUA	G Social Security Contr	ibution		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Г			
Related Benefits	128,309	0	0	C
TOTAL PERSONAL SERVICES	128,309	0	0	(
FUNCTION TOTAL	128,309	0	0	(
DRIVING WORKTAG TOTAL	128,309	0	0	(
DRIVING WORKTAG: PG006876 LSUA	G Louisiana State Empl	oyees Re		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Г			
Related Benefits	3,507,882	0	0	C
TOTAL PERSONAL SERVICES	3,507,882	0	0	(
FUNCTION TOTAL	3,507,882	0	0	(
DRIVING WORKTAG TOTAL	3,507,882	0	0	C
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	139,404	0	0	
Related Benefits TOTAL PERSONAL SERVICES	139,404 139,404	0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	139,404 139,404 139,404	-	-	(
Related Benefits	139,404 139,404	0	0	0
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	139,404 139,404 139,404 139,404	0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA	139,404 139,404 139,404 139,404 G Teachers Retirement	0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA	139,404 139,404 139,404 139,404 G Teachers Retirement	0 0	0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	139,404 139,404 139,404 139,404 G Teachers Retirement	0 0 0 System O	0 0 0	C
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	139,404 139,404 139,404 139,404 G Teachers Retirement	0 0 0 System O	0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUAF FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	139,404 139,404 139,404 139,404 G Teachers Retirement 4,910,909 4,910,909	O O O O O O O O O O O O O O O O O O O	0 0 0	
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUAF FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	139,404 139,404 139,404 139,404 G Teachers Retirement 4,910,909 4,910,909 4,910,909 4,910,909	0 0 0 0 System O	0 0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	139,404 139,404 139,404 139,404 G Teachers Retirement 4,910,909 4,910,909 4,910,909 4,910,909 G Optional Retirement	0 0 0 0 System O	0 0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006884 LSUA	139,404 139,404 139,404 139,404 G Teachers Retirement 4,910,909 4,910,909 4,910,909 4,910,909 G Optional Retirement	0 0 0 0 System O	0 0 0 0	(
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006883 LSUA FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006884 LSUA FUNCTION: 5-INSTITUTIONAL SUPPORT	139,404 139,404 139,404 139,404 G Teachers Retirement 4,910,909 4,910,909 4,910,909 4,910,909 G Optional Retirement	O O O O O O O Plan/Tea	0 0 0 0	

	5,240,104	0	0	0
DRIVING WORKTAG: PG006885 LSUAG	Optional Retireme	ent Plan Nor		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	563,095	0	0	0
TOTAL PERSONAL SERVICES	563,095	0	0	0
FUNCTION TOTAL	563,095	0	0	0
DRIVING WORKTAG TOTAL	563,095	0	0	0
DRIVING WORKTAG: PG006886 LSUAG	TRSL - Extension S	Supplementa		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,873,303	0	0	0
TOTAL PERSONAL SERVICES	1,873,303	0	0	0
FUNCTION TOTAL	1,873,303	0	0	0
DRIVING WORKTAG TOTAL	1,873,303	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT	26 360	0	0	
Related Benefits	26,369	0	0	^
				0
TOTAL PERSONAL SERVICES	26,369	0	0	
FUNCTION TOTAL	26,369	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL				0
FUNCTION TOTAL	26,369 26,369	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	26,369 26,369	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG	26,369 26,369	0	0	0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services	26,369 26,369 Workmens Compe	0 0 nsation Insura	0 0	200,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services TOTAL OPERATING EXPENDITURES	26,369 26,369 Workmens Compe	0 0 nsation Insura 0	200,000	200,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Interagency transfers	26,369 26,369 Workmens Compe	0 nsation Insura 0 0	200,000	200,000 200,000 108,015
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Interagency transfers TOTAL OTHER CHARGES	26,369 26,369 Workmens Compe -2,713 -2,713 1,230,934	0 nsation Insura 0 0 729,146	200,000 200,000 837,161	200,000 200,000 108,015 108,015
FUNCTION TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Interagency transfers TOTAL OTHER CHARGES FUNCTION TOTAL	26,369 26,369 Workmens Compe -2,713 -2,713 1,230,934 1,230,934	0 nsation Insura 0 0 729,146 729,146	200,000 200,000 837,161 837,161	200,000 200,000 108,015 108,015
FUNCTION TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services TOTAL OPERATING EXPENDITURES Interagency transfers TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL	26,369 26,369 Workmens Compe -2,713 -2,713 1,230,934 1,230,934 1,228,221 1,228,221	0 0 0 729,146 729,146 729,146 729,146	200,000 200,000 837,161 837,161 1,037,161	200,000 200,000 108,015 108,015
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT	26,369 26,369 Workmens Compe -2,713 -2,713 1,230,934 1,230,934 1,228,221 1,228,221	0 0 0 729,146 729,146 729,146 729,146	200,000 200,000 837,161 837,161 1,037,161	0

TOTAL PERSONAL SERVICES	-4,861,115	0	0	0
FUNCTION TOTAL	-4,861,115	0	0	0
DRIVING WORKTAG TOTAL	-4,861,115	0	0	0
COST CENTER TOTAL	26,809,151	729,146	1,037,161	308,015
CCENTER: LSUAG Central Exp Risk Mg	: Ins - Casualty Ins	surance		
DRIVING WORKTAG: PG006892 LSUAG	Casualty Insuran	ce		

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	1,061,914	832,655	852,885	20,230
TOTAL OTHER CHARGES	1,061,914	832,655	852,885	20,230
FUNCTION TOTAL	1,061,914	832,655	852,885	20,230
DRIVING WORKTAG TOTAL	1,061,914	832,655	852,885	20,230
COST CENTER TOTAL	1,061,914	832,655	852,885	20,230

CCENTER: LSUAG | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	25,630	25,000	25,750	750
Related Benefits	0	15,462	15,005	-457
TOTAL PERSONAL SERVICES	25,630	40,462	40,755	293
Other Charges	885	0	0	0
TOTAL OTHER CHARGES	885	0	0	0
FUNCTION TOTAL	26,514	40,462	40,755	293
DRIVING WORKTAG TOTAL	26,514	40,462	40,755	293
COST CENTER TOTAL	26,514	100,462	100,755	293

CCENTER: LSUAG Central Exp Official	Functions			
DRIVING WORKTAG: PG006898 LSUAG	Official Functions	- Chancel		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	517	0	0	
Supplies	1,483	0	0	
TOTAL OPERATING EXPENDITURES	2,000	0	0	
Other Charges	9,210	10,000	10,000	
TOTAL OTHER CHARGES	9,210	10,000	10,000	
FUNCTION TOTAL	11,210	10,000	10,000	
DRIVING WORKTAG TOTAL	11,210	10,000	10,000	
COST CENTER TOTAL	11,210	10,000	10,000	
DRIVING WORKTAG: PG006902 LSUAG	Unallocated Exper	nditures		
	Unallocated Exper	nditures		
FUNCTION: 5-INSTITUTIONAL SUPPORT	Unallocated Exper	nditures 0	-553,715	-553,71
DRIVING WORKTAG: PG006902 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation			-553,715 420,440	
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	0	0		
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation	0	0 420,440	420,440	-342,00
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits	0 0	0 420,440 0	420,440 -342,009	-342,00 -895,72
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0 0 0	0 420,440 0 420,440	420,440 -342,009 -475,284	-553,71 -342,00 -895,72 -895,72
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0 0 0	0 420,440 0 420,440 420,440	420,440 -342,009 -475,284 -475,284	-342,00 -895,72 -895,72
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect	0 0 0 0 0 0 0 0	0 420,440 0 420,440 420,440 420,440 420,440	420,440 -342,009 -475,284 -475,284 -475,284	-342,00 -895,72 -895,72
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 0 0 0 0 0 0	0 420,440 0 420,440 420,440 420,440 420,440	420,440 -342,009 -475,284 -475,284 -475,284	-342,00 -895,72 -895,72
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect DRIVING WORKTAG: PG006904 LSUAG	0 0 0 0 0 0 0 0	0 420,440 0 420,440 420,440 420,440 420,440	420,440 -342,009 -475,284 -475,284 -475,284	-342,00 -895,72 -895,72

Salaries	554,143	0	0	0
Related Benefits	77,322	0	0	0
TOTAL PERSONAL SERVICES	631,465	0	0	0
Operating Services	211,676	1,288,703	1,327,364	38,661
TOTAL OPERATING EXPENDITURES	211,676	1,288,703	1,327,364	38,661
FUNCTION TOTAL	843,141	1,288,703	1,327,364	38,661
DRIVING WORKTAG TOTAL	843,141	1,288,703	1,327,364	38,661

COST CENTER TOTAL	843,141	1,288,703	1,327,364	38,661
CCENTER: LSUAG Central Exp Indirect	t Cost - Facility Se	rvices		
DRIVING WORKTAG: PG006909 LSUAG	Physical Plant - F	rom Baton		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,136,117	0	0	0
Related Benefits	151,482	0	0	0
TOTAL PERSONAL SERVICES	1,287,599	0	0	0
Operating Services	1,866,830	3,154,429	3,317,387	162,958
TOTAL OPERATING EXPENDITURES	1,866,830	3,154,429	3,317,387	162,958
FUNCTION TOTAL	3,154,429	3,154,429	3,317,387	162,958
DRIVING WORKTAG TOTAL	3,154,429	3,154,429	3,317,387	162,958
COST CENTER TOTAL	3,154,429	3,154,429	3,317,387	162,958
DRIVING WORKTAG: PG005751 LSUAG	Agricultural Cher	nistry - Sta		
DRIVING WORKTAG: PG005751 LSUAG FUNCTION: 1-RESEARCH	Agricultural Cher	mistry - Sta		
	Agricultural Cher	mistry - Sta 444,492	443,908	-584
FUNCTION: 1-RESEARCH			443,908 2,839	-584 0
FUNCTION: 1-RESEARCH Salaries	456,068	444,492		0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	456,068 2,570	444,492 2,839	2,839	0 -16,238
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	456,068 2,570 7,440	444,492 2,839 274,916	2,839 258,678	-16,238 -16,822
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	456,068 2,570 7,440 466,078	444,492 2,839 274,916 722,247	2,839 258,678 705,425	0 -16,238 -16,822 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	456,068 2,570 7,440 466,078 8,823	444,492 2,839 274,916 722,247 3,294	2,839 258,678 705,425 3,294	0 -16,238 -16,822 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899	2,839 258,678 705,425 3,294 198,136	0 -16,238 -16,822 0 0 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324	0 -16,238 -16,822 0 0 0 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899	2,839 258,678 705,425 3,294 198,136 30,469 231,899	0 -16,238 -16,822 0 0 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324	0 -16,238 -16,822 0 0 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324	0 -16,238 -16,822 0 0 0 0
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005752 LSUAG FUNCTION: 1-RESEARCH Salaries	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281 Ag Chemistry - Sa	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146 954,146	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324	0 -16,238 -16,822 0 0 0 -16,822 -16,822
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005752 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146 954,146	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324 937,324	0 -16,238 -16,822 0 0 0 -16,822 -16,822
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005752 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281 Ag Chemistry - Sa 41,216 32,074	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146 954,146 ales/Service 50,917 49,083 31,492	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324 937,324	26,752 -28,952
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005752 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation	456,068 2,570 7,440 466,078 8,823 234,259 4,121 247,203 713,281 713,281 Ag Chemistry - Sa	444,492 2,839 274,916 722,247 3,294 198,136 30,469 231,899 954,146 954,146 ales/Service	2,839 258,678 705,425 3,294 198,136 30,469 231,899 937,324 937,324	-16,238 -16,822 0 0 0 0

Operating Services	3,463	-10,000	-7,000	3,000
Supplies	7,226	5,000	24,200	19,200
TOTAL OPERATING EXPENDITURES	20,457	15,000	32,200	17,200
FUNCTION TOTAL	93,747	146,492	175,260	28,768
DRIVING WORKTAG TOTAL	93,747	146,492	175,260	28,768
COST CENTER TOTAL	807,028	1,100,638	1,112,584	11,946
CCENTER: LSUAG Dept Agricultural Ec	conomics and Agr	ibusiness		
DRIVING WORKTAG: LSUAG CS Econon	nic Impacts of Gro	ound Water S		
FUNCTION: 1-RESEARCH				
Salaries	13,200	0	0	(
TOTAL PERSONAL SERVICES	13,200	0	0	(
FUNCTION TOTAL	13,200	0	0	(
DRIVING WORKTAG TOTAL	13,200	0	0	C
FUNCTION: 1-RESEARCH	70.007	427.244	0	427.04
Salaries	79,237	137,264	0	-137,264
Other Compensation Related Benefits	51,140	96,423	0	-96,423
	0	84,897	0	-84,897
TOTAL PERSONAL SERVICES Travel	130,377	318,584	0	-318,584 -14,393
Operating Services	9,325 2,145	14,393 12,559	0	-14,39
Supplies	83	8,996	0	-8,996
TOTAL OPERATING EXPENDITURES	11,553	35,948	0	-35,948
Other Charges	60	33,946	0	-33,940
TOTAL OTHER CHARGES	60	0	0	
FUNCTION TOTAL	141,990	354,532	0	-354,532
DRIVING WORKTAG TOTAL	141,990	354,532	0	-354,532
DRIVING WORKTAG: LSUAG MC-DNU 2				,
FUNCTION: 1-RESEARCH				
Salaries	0	57,763	0	-57,763
Other Compensation	0	14,834	0	-14,834
Related Benefits	0	35,726	0	-35,726
TOTAL PERSONAL SERVICES	0	108,323	0	-108,323

4,438

13,511

0

-13,511

Travel

Operating Services	0	12,417	0	-12,417
Supplies	0	10,698	0	-10,698
TOTAL OPERATING EXPENDITURES	4,438	36,626	0	-36,626
Other Charges	13	0	0	(
TOTAL OTHER CHARGES	13	0	0	C
FUNCTION TOTAL	4,451	144,949	0	-144,949
DRIVING WORKTAG TOTAL	4,451	144,949	0	-144,949
DRIVING WORKTAG: LSUAG 2018 Renew	vable Resources - 1	8RREAFXXXG0	0	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,017	29,300	0	-29,300
Related Benefits	0	18,122	0	-18,122
TOTAL PERSONAL SERVICES	21,017	47,422	0	-47,422
Travel	10,920	18,000	0	-18,000
Operating Services	4,172	8,000	0	-8,000
Supplies	313	24,463	0	-24,463
TOTAL OPERATING EXPENDITURES	15,405	50,463	0	-50,463
FUNCTION TOTAL	36,421	97,885	0	-97,885
	94 494	07.005	0	-97,885
	36,421 -Lever, Section 3(B	97,885 s)(C)-Ag Ec	ŭ,	-97,000
DRIVING WORKTAG: LSUAG 2018 Smith-	-Lever, Section 3(B	i)(C)-Ag Ec	0	
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries		8)(C)-Ag Ec 81,892	0	-81,892
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries	-Lever, Section 3(B	81,892 50,650		-81,892
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	30,767 0 30,767	81,892 50,650 132,542	0	-81,892 -50,650
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	30,767 0 30,767 30,767 30,767	81,892 50,650 132,542 132,542	0 0	-81,892 -50,650 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	30,767 0 30,767	81,892 50,650 132,542	0 0 0	-81,892 -50,650 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist	30,767 0 30,767 30,767 30,767	81,892 50,650 132,542 132,542	0 0 0	-81,892 -50,650 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist	30,767 0 30,767 30,767 30,767 tate Research Fund	81,892 50,650 132,542 132,542	0 0 0 0	-81,892 -50,650 -132,542 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries	30,767 0 30,767 30,767 30,767 tate Research Fund	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0	-81,892 -50,650 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation	30,767 0 30,767 30,767 30,767 tate Research Fund 31,323 31,500	81,892 50,650 132,542 132,542 132,542	0 0 0 0	-81,892 -50,650 -132,542 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	30,767 0 30,767 30,767 30,767 30,767 tate Research Fund 31,323 31,500 62,823	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0 0	-81,892 -50,650 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	30,767 0 30,767 30,767 30,767 tate Research Fund 31,323 31,500	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0 0	-81,892 -50,650 -132,542 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	30,767 0 30,767 30,767 30,767 30,767 tate Research Fund 31,323 31,500 62,823 3,817 12	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0 0 0	-81,892 -50,650 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES	30,767 0 30,767 30,767 30,767 tate Research Fund 31,323 31,500 62,823 3,817	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0 0 0	-81,892 -50,650 -132,542 -132,542 -132,542
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies	30,767 0 30,767 30,767 30,767 30,767 tate Research Fund 31,323 31,500 62,823 3,817 12	81,892 50,650 132,542 132,542 132,542 d-Ag Econ &	0 0 0 0 0	-81,892 -50,650 -132,542

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	25,773	25,77
Related Benefits	0	0	15,019	15,01
TOTAL PERSONAL SERVICES	0	0	40,792	40,79
Travel	0	0	27,800	27,80
Operating Services	0	0	4,000	4,00
Supplies	0	0	5,852	5,85
TOTAL OPERATING EXPENDITURES	0	0	37,652	37,65
FUNCTION TOTAL	0	0	78,444	78,44
DRIVING WORKTAG TOTAL	0	0	78,444	78,44
FUNCTION: 1-RESEARCH			422.405	122.10
Salaries	0	0	123,195	123,19
Other Compensation	0	0	96,423	96,42
Related Benefits	0	0	71,789	71,78
TOTAL PERSONAL SERVICES	0	0	291,407	291,40
Travel	0	0	4,000	4,00
Operating Services	0	0	3,000	3,00
Supplies	0	0	9,000	9,00
TOTAL OPERATING EXPENDITURES	0	0	16,000	16,00
FUNCTION TOTAL	0	0	307,407	307,40
DRIVING WORKTAG TOTAL	0	0	307,407	307,40
DRIVING WORKTAG: LSUAG 2019 Multistate	Research Fund-Ag	Econ &		
Salaries	0	0	41,765	41,76
Other Compensation	0	0	14,834	14,83
Related Benefits	0	0	24,338	24,33
TOTAL PERSONAL SERVICES	0	0	80,937	80,93
Travel	0	0	13,511	13,51
Operating Services	0	0	12,417	12,41
Supplies	0	0	10,698	10,69
TOTAL OPERATING EXPENDITURES	0	0	36,626	36,62
FUNCTION TOTAL	0	0	117,563	117,56
FUNCTION TOTAL DRIVING WORKTAG TOTAL			117,563	117,56

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	100,929	100,929
Related Benefits	0	0	58,814	58,81
TOTAL PERSONAL SERVICES	0	0	159,743	159,74
FUNCTION TOTAL	0	0	159,743	159,74
DRIVING WORKTAG TOTAL	0	0	159,743	159,74
DRIVING WORKTAG: LSUAG 2016 HATCH	Act-Ag Econ & Agribu	ısiness-3		
FUNCTION: 1-RESEARCH				
Other Compensation	-1,667	0	0	
TOTAL PERSONAL SERVICES	-1,667	0	0	
FUNCTION TOTAL	-1,667	0	0	
DRIVING WORKTAG TOTAL	-1,667	0	0	
	16,792	0	0	(
FUNCTION: 1-RESEARCH				
Salaries	16,792	0	0	
Other Compensation	16,311	0	0	
TOTAL PERSONAL SERVICES	33,103	0	0	
Travel	3,573	0	0	
Operating Services	3,800	0	0	
TOTAL OPERATING EXPENDITURES	7,373	0	0	
FUNCTION TOTAL	40,476	0	0	
DRIVING WORKTAG TOTAL	40,476	0	0	
DRIVING WORKTAG: LSUAG 2017 Multist	ate Research Fund-Ag	Econ &		
Salaries	9,144	0	0	
Other Compensation	10,167	0	0	
TOTAL PERSONAL SERVICES	19,311	0	0	
Travel	3,975	0	0	
Operating Services	224	0	0	
	4,199	0	0	
TOTAL OPERATING EXPENDITURES			0	
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	23,510	0	0	

FUNCTION: 2-PUBLIC SERVICE				
Salaries	-6,514	0	0	0
TOTAL PERSONAL SERVICES	-6,514	0	0	0
FUNCTION TOTAL	-6,514	0	0	0
DRIVING WORKTAG TOTAL	-6,514	0	0	0
DRIVING WORKTAG: LSUAG 2016 Smith-	Lever, Section 3(B)(C)-Ag Ec		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,343	0	0	0
TOTAL PERSONAL SERVICES	4,343	0	0	0
FUNCTION TOTAL	4,343	0	0	0
DRIVING WORKTAG TOTAL	4,343	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE	Lever, Section 3(b)(C)-Ag EC		
Salaries	22,828	0	0	0
TOTAL PERSONAL SERVICES	22,828	0	0	0
Operating Services	32	0	0	0
TOTAL OPERATING EXPENDITURES	32	0	0	0
FUNCTION TOTAL	22,861	0	0	0
DRIVING WORKTAG TOTAL	22,861	0	0	0
DRIVING WORKTAG: LSUAG 2017 Renew	able Resources - 1	7RREAFXXXG0		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,035	0	0	0
TOTAL PERSONAL SERVICES	7,035	0	0	0
Travel	12,494	0	0	0
Operating Services	3,991	0	0	0
TOTAL OPERATING EXPENDITURES	16,485	0	0	0
FUNCTION TOTAL	23,521	0	0	0
DRIVING WORKTAG TOTAL	23,521	0	0	0
DRIVING WORKTAG: PG005757 LSUAG	Agricultural Econo	omics and A		
FUNCTION: 1-RESEARCH				
Salaries	143,461	230,863	172,050	-58,813

Other Compensation	10,320	5,815	5,815	C
Related Benefits	0	142,788	100,258	-42,529
TOTAL PERSONAL SERVICES	153,781	379,466	278,123	-101,342
Travel	3	0	0	(
Operating Services	10,397	21,583	21,583	
Supplies	6,257	5,948	5,948	(
TOTAL OPERATING EXPENDITURES	16,657	27,531	27,531	
Professional Services	36,029	0	0	
Other Charges	1,361	0	0	
TOTAL OTHER CHARGES	37,390	0	0	
FUNCTION TOTAL	207,829	406,997	305,654	-101,34
DRIVING WORKTAG TOTAL	207,829	406,997	305,654	-101,34
FUNCTION: 1-RESEARCH				
Operating Services	12	0	0	(
Supplies	0	500	200	-300
TOTAL OPERATING EXPENDITURES	12	500	200	-30
FUNCTION TOTAL	12	500	200	-30
DRIVING WORKTAG TOTAL	12	500	200	-30
DRIVING WORKTAG: PG005760 LSUAG A FUNCTION: 1-RESEARCH				
Salaries	212,391	301,259	236,312	-64,94
Related Benefits	0	186,327	137,706	-48,62
TOTAL PERSONAL SERVICES	212,391	487,586	374,018	-113,56
FUNCTION TOTAL	212,391	487,586	374,018	-113,56
DRIVING WORKTAG TOTAL	212,391	487,586	374,018	-113,56
DRIVING WORKTAG: PG005761 LSUAG A FUNCTION: 2-PUBLIC SERVICE	agricultural Ecor	nomics - Sta		
Salaries	200 029	200 240	422.002	111 66
Other Compensation	299,028 4,540	309,319 2,835	423,983 2,835	114,66
Related Benefits	4,540	191,312	2,833	55,75
TOTAL PERSONAL SERVICES	303,568	503,466	673,885	170,41
Travel	858	6,390	6,390	170,41
nuvet		0,370	0,370	
Operating Services			24 595	
Operating Services	18,597	26,585	26,585	
Operating Services Supplies TOTAL OPERATING EXPENDITURES			26,585 12,113 45,088	

FUNCTION TOTAL	329,865	548,554	718,973	170,419
DRIVING WORKTAG TOTAL	329,865	548,554	718,973	170,419
COST CENTER TOTAL	1,150,108	2,173,545	2,062,002	-111,543
CCENTER: LSUAG Dept Plant, Environ	mental and Soil Sc	ience		
DRIVING WORKTAG: LSUAG 2018 Hatch	Act-Pess - 18HFP	(XXXXG053150)	
FUNCTION: 1-RESEARCH				
Salaries	355,455	403,504	0	-403,504
Other Compensation	151,004	96,400	0	-96,400
Related Benefits	0	249,565	0	-249,565
TOTAL PERSONAL SERVICES	506,459	749,469	0	-749,469
Travel	7,572	31,500	0	-31,500
Operating Services	6,446	33,000	0	-33,000
Supplies	23,156	74,162	0	-74,162
TOTAL OPERATING EXPENDITURES	37,174	138,662	0	-138,662
Other Charges	1,292	0	0	0
TOTAL OTHER CHARGES	1,292	0	0	0
FUNCTION TOTAL	544,925	888,131	0	-888,131
DRIVING WORKTAG TOTAL	544,925	888,131	0	-888,131
DRIVING WORKTAG: LSUAG 2018 Multis	tate Research Fun	d-Pess - 18		
	==			
Salaries	57,430	36,555	0	-36,555
Other Compensation	5,660	0	0	0
Related Benefits	0	22,609	0	-22,609
TOTAL PERSONAL SERVICES	63,090	59,164	0	-59,164
Travel	3,078	6,000	0	-6,000
Operating Services	3,437	3,130	0	-3,130
Supplies	12,338	30,548	0	-30,548
TOTAL OPERATING EXPENDITURES	18,853	39,678	0	-39,678
FUNCTION TOTAL	81,943	98,842	0	-98,842
DRIVING WORKTAG TOTAL	81,943	98,842	0	-98,842
DRIVING WORKTAG: LSUAG 2018 Smith	-Lever, Section 3(I	B)(C)-Pess		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	169,113	134,260	0	-134,260

TOTAL PERSONAL SERVICES	169,113	217,299	0	-217,29
FUNCTION TOTAL	169,113	217,299	0	-217,29
DRIVING WORKTAG TOTAL	169,113	217,299	0	-217,29
DRIVING WORKTAG: LSUAG 2019 Hatch	Act-Pess 004			
FUNCTION: 1-RESEARCH				
Salaries	0	0	443,427	443,42
Other Compensation	0	0	97,400	97,40
Related Benefits	0	0	258,398	258,39
TOTAL PERSONAL SERVICES	0	0	799,225	799,22
Travel	0	0	21,500	21,50
Operating Services	0	0	23,000	23,00
Supplies	0	0	46,785	46,78
TOTAL OPERATING EXPENDITURES	0	0	91,285	91,28
FUNCTION TOTAL	0	0	890,510	890,51
		•	890,510	890,51
DRIVING WORKTAG: LSUAG 2019 Multist	0 ate Research Fund	0 I-Pess 00	890,510	070,31
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH	ate Research Fund	I-Pess 00		
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries	ate Research Fund	I-Pess 00	19,164	19,16
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits	ate Research Fund	0 0	19,164 11,167	19,16 11,16
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	o o o	0 0 0	19,164 11,167 30,331	19,16 11,16 30,33
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	0 0 0	0 0 0	19,164 11,167 30,331 6,000	19,16 11,16 30,33 6,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	o o o o	0 0 0 0	19,164 11,167 30,331 6,000 3,130	19,16 11,16 30,33 6,00 3,13
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	O O O O O O O	0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548	19,16 11,16 30,33 6,00 3,13 30,54
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678	19,16 11,16 30,33 6,00 3,13 30,54 39,67
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00
DRIVING WORKTAG: LSUAG 2019 Multist	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00 70,00
DRIVING WORKTAG: LSUAG 2019 Multist FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith- FUNCTION: 2-PUBLIC SERVICE	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,164 11,167 30,331 6,000 3,130 30,548 39,678 70,009 70,009	19,16 11,16 30,33 6,00 3,13 30,54 39,67 70,00 70,00

Salaries	132,805	0	0	C
Other Compensation	39,615	0	0	(
TOTAL PERSONAL SERVICES	172,420	0	0	C
Travel	4,175	0	0	(
Operating Services	392	0	0	(
Supplies	12,753	0	0	(
TOTAL OPERATING EXPENDITURES	17,320	0	0	(
FUNCTION TOTAL	189,740	0	0	(
DRIVING WORKTAG TOTAL	189,740	0	0	(
DRIVING WORKTAG: LSUAG 2017 Multist	ate Research Fund-Pe	ess - 17		
FUNCTION: 1-RESEARCH	0.040			
Salaries	9,248	0	0	0
Other Compensation	5,125	0	0	C
TOTAL PERSONAL SERVICES	14,373	0	0	(
Travel	2,532	0	0	(
Supplies	8,868	0	0	C
TOTAL OPERATING EXPENDITURES	11,400	0	0	(
FUNCTION TOTAL	25,773	0	0	(
DRIVING WORKTAG TOTAL	25,773	0	0	<u> </u>
DRIVING WORKTAG: LSUAG 2016 Smith-	Lever, Section 3(B)(C)	-Pess-		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-5,566	0	0	(
TOTAL PERSONAL SERVICES	-5,566	0	0	C
FUNCTION TOTAL	-5,566	0	0	(
DRIVING WORKTAG TOTAL	-5,566	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smith-	Lever, Section 3(B)(C))-Pess		
FUNCTION: 2-PUBLIC SERVICE			. 1	
Salaries	39,737	0	0	(
TOTAL PERSONAL SERVICES	39,737	0	0	(
FUNCTION TOTAL	39,737	0	0	(
DRIVING WORKTAG TOTAL	39,737	0	0	(

FUNCTION: 1-RESEARCH				
Salaries	479,634	486,556	679,494	192,938
Other Compensation	84,702	70,907	70,907	0
Related Benefits	12,732	300,932	395,961	95,028
TOTAL PERSONAL SERVICES	577,068	858,395	1,146,362	287,966
Travel	1,296	0	0	0
Operating Services	134,817	62,255	62,255	0
Supplies	20,084	30,446	30,446	0
TOTAL OPERATING EXPENDITURES	156,197	92,701	92,701	0
Professional Services	3,988	0	0	0
Other Charges	805	0	0	0
TOTAL OTHER CHARGES	4,793	0	0	0
Gen Acquisitions	103,218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	103,218	0	0	0
FUNCTION TOTAL	841,276	951,096	1,239,063	287,966
DRIVING WORKTAG TOTAL	841,276	951,096	1,239,063	287,966

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

ELINCTION.	1_DECEADOL
FUNCTION:	1-RESEARCH

Travel	0	200	200	0
Operating Services	-8,248	-1,100	-2,850	-1,750
Supplies	6,758	2,650	2,650	0
TOTAL OPERATING EXPENDITURES	-1,490	1,750	0	-1,750
Gen Acquisitions	2,242	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,242	0	0	0
FUNCTION TOTAL	752	1,750	0	-1,750
DRIVING WORKTAG TOTAL	752	1,750	0	-1,750

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

Salaries	609,108	613,603	645,254	31,651
Other Compensation	145	0	0	0
Related Benefits	4,416	379,510	376,008	-3,502
TOTAL PERSONAL SERVICES	613,669	993,113	1,021,262	28,149
FUNCTION TOTAL	613,669	993,113	1,021,262	28,149
DRIVING WORKTAG TOTAL	613,669	993,113	1,021,262	28,149

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

I ONCTION, 2-FODEIC SERVICE				
Salaries	495,423	493,826	623,439	129,613
Other Compensation	5,920	2,304	2,304	0
Related Benefits	21,712	305,429	363,296	57,867
TOTAL PERSONAL SERVICES	523,055	801,559	989,039	187,480
Travel	9,595	8,384	8,384	0
Operating Services	8,887	21,390	21,390	0
Supplies	17,200	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	35,681	47,421	47,421	0
Gen Acquisitions	8,890	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,890	0	0	0
FUNCTION TOTAL	567,626	848,980	1,036,460	187,480
DRIVING WORKTAG TOTAL	567,626	848,980	1,036,460	187,480

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	102,004	101,643	104,689	3,046
Related Benefits	0	62,866	61,005	-1,860
TOTAL PERSONAL SERVICES	102,004	164,509	165,694	1,186
Operating Services	218	0	0	0
TOTAL OPERATING EXPENDITURES	218	0	0	0
FUNCTION TOTAL	102,222	164,509	165,694	1,186
DRIVING WORKTAG TOTAL	102,222	164,509	165,694	1,186

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Travel	0	1,000	0	-1,000
Operating Services	-345	1,000	1,000	0
Supplies	0	0	1,500	1,500
TOTAL OPERATING EXPENDITURES	-345	2,000	2,500	500
Other Charges	2,400	0	0	0
TOTAL OTHER CHARGES	2,400	0	0	0
FUNCTION TOTAL	2,055	2,000	2,500	500
DRIVING WORKTAG TOTAL	2,055	2,000	2,500	500
COST CENTER TOTAL	3,173,266	4,165,721	4,649,529	483,809

CCENTER: LSUAG | Dept | Audubon Sugar Institute

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Audubon Sugar - 18HFPXXX

FUNCTION: 1-RESEARCH				
Salaries	46,906	95,923	0	-95,923
Related Benefits	0	59,328	0	-59,328
TOTAL PERSONAL SERVICES	46,906	155,251	0	-155,251
FUNCTION TOTAL	46,906	155,251	0	-155,251
DRIVING WORKTAG TOTAL	46,906	155,251	0	-155,251
DRIVING WORKTAG: LSUAG 2019 Hatch Ad	ct-Audubon Sug	gar 005		
FUNCTION: 1-RESEARCH				
Salaries	0	0	99,829	99,829
Related Benefits	0	0	58,173	58,173
TOTAL PERSONAL SERVICES	0	0	158,002	158,002
FUNCTION TOTAL	0	0	158,002	158,002
DRIVING WORKTAG TOTAL	0	0	158,002	158,002
FUNCTION: 1-RESEARCH				
Salaries	17,042	0	0	C
TOTAL PERSONAL SERVICES	17,042	0	0	C
FUNCTION TOTAL	17,042	0	0	C
DRIVING WORKTAG TOTAL	17,042	0	0	C
DRIVING WORKTAG: PG005843 LSUAG A	udubon Sugar I	Institute - Re		
Salaries	285,887	420,838	455,659	34,821
Other Compensation	0	2,118	2,118	C
Related Benefits	48,600	260,286	265,526	5,239
TOTAL PERSONAL SERVICES	334,486	683,242	723,303	40,060
Travel	1,281	0	0	C
Operating Services	189,319	171,632	171,632	C
Supplies	31,550	41,246	41,246	C
TOTAL OPERATING EXPENDITURES	222,150	212,878	212,878	C
Other Charges	4,220	0	0	C
TOTAL OTHER CHARGES	4,220	0	0	C
Gen Acquisitions	21,658	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,658	0	0	C
FUNCTION TOTAL	582,515	896,120	936,181	40,060
DRIVING WORKTAG TOTAL	582,515	896,120	936,181	40,060

DRIVING WORKTAG: PG005844 LSUAG	Audubon Sugar In:	situte, Shor		
FUNCTION: 1-RESEARCH				
Salaries	17,776	0	0	0
Other Compensation	0	0	4,500	4,500
TOTAL PERSONAL SERVICES	17,776	0	4,500	4,500
Supplies	666	11,750	0	-11,750
TOTAL OPERATING EXPENDITURES	666	11,750	0	-11,750
Other Charges	433	0	0	0
TOTAL OTHER CHARGES	433	0	0	0
FUNCTION TOTAL	18,875	11,750	4,500	-7,250
DRIVING WORKTAG TOTAL	18,875	11,750	4,500	-7,250
DRIVING WORKTAG: PG005845 LSUAG FUNCTION: 1-RESEARCH	Audubon Sugar In:	stitute - Mi		
Travel	228	2,000	2,000	0
Operating Services	271	1,500	2,000	500
Supplies	14,981	9,515	9,015	-500
TOTAL OPERATING EXPENDITURES	15,479	13,015	13,015	0
FUNCTION TOTAL	15,479	13,015	13,015	0
DRIVING WORKTAG TOTAL	15,479	13,015	13,015	0
DRIVING WORKTAG: PG005852 LSUAG	Audubon Sugar - F	Research Off		
FUNCTION: 1-RESEARCH				
Salaries	44,503	55,065	57,148	2,083
Related Benefits	4,989	34,057	33,302	-756
TOTAL PERSONAL SERVICES	49,492	89,122	90,450	1,327
FUNCTION TOTAL	49,492	89,122	90,450	1,327
DRIVING WORKTAG TOTAL	49,492	89,122	90,450	1,327
DRIVING WORKTAG: PG005853 LSUAG	Audubon Sugar In:	stitute - Pu		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	58,068	77,438	80,176	2,738
Related Benefits	0	47,895	46,721	-1,174
TOTAL PERSONAL SERVICES	58,068	125,333	126,897	1,564
Travel	152	2,650	2,650	0
Supplies	2,897	400	400	0

TOTAL OPERATING EXPENDITURES	3,050	3,050	3,050	(
FUNCTION TOTAL	61,117	128,383	129,947	1,56
DRIVING WORKTAG TOTAL	61,117	128,383	129,947	1,56
DRIVING WORKTAG: PG005854 LSUAG	Audubon Sugar O	ffset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,617	24,015	24,737	72
Related Benefits	0	14,853	14,415	-43
TOTAL PERSONAL SERVICES	24,617	38,868	39,152	28
FUNCTION TOTAL	24,617	38,868	39,152	28
DRIVING WORKTAG TOTAL	24,617	38,868	39,152	28
COST CENTER TOTAL	816,042	1,332,510	1,371,246	38,73
CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG 2018 Animal	Hoolth 2420004	22 004		
FUNCTION: 1-RESEARCH				
Travel	2,155	5,000	0	-5,00
Operating Services	180	5,000	0	-5,00
Supplies	1,740	14,545	0	-14,54
TOTAL OPERATING EXPENDITURES	4,075	24,545	0	-24,54
FUNCTION TOTAL	4,075	24,545	0	-24,54
DRIVING WORKTAG TOTAL	4,075	24,545	0	-24,54
DRIVING WORKTAG: LSUAG MC-DNU 20 FUNCTION: 1-RESEARCH	18 Hatch Act-Ani	mal Science-		
Salaries	0	259,910	0	-259,91
		04 OF	0	-81,95
Other Compensation	0	81,956		
Other Compensation Related Benefits	0	160,753	0	-160,75
Other Compensation Related Benefits			0	-160,75
Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0	160,753		-160,75 -502,61
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	0	160,753 502,619	0	-160,75 -502,61 -10,57
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	0 0 508	160,753 502,619 10,578	0	-160,75 -502,61 -10,57 -38,43
Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 0 508 2,941	160,753 502,619 10,578 38,435	0 0 0	-160,75 -502,61 -10,57 -38,43 -107,24
Other Compensation	0 0 508 2,941 34,366	160,753 502,619 10,578 38,435 107,246	0 0 0	-160,75 -502,61 -10,57 -38,43 -107,24 -156,25

FUNCTION: 1-RESEARCH				
Salaries	68,970	71,189	0	-71,189
Related Benefits	0	44,030	0	-44,030
TOTAL PERSONAL SERVICES	68,970	115,219	0	-115,219
Travel	0	4,750	0	-4,750
Operating Services	934	2,300	0	-2,300
Supplies	4,964	41,435	0	-41,435
TOTAL OPERATING EXPENDITURES	5,898	48,485	0	-48,485
FUNCTION TOTAL	74,869	163,704	0	-163,704
DRIVING WORKTAG TOTAL	74,869	163,704	0	-163,704
DRIVING WORKTAG: LSUAG 2018 Smith-	-Lever, Section 3(B)(C)-Anima		
Salaries	34,121	44,569	0	-44,569
Related Benefits	0	27,566	0	-27,566
TOTAL PERSONAL SERVICES	34,121	72,135	0	-72,135
FUNCTION TOTAL	34,121	72,135	0	-72,135
DRIVING WORKTAG TOTAL	34,121	72,135	0	-72,135
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH				
Salaries	201,700	0	0	
Other Compensation	64,356	0	-	0
TOTAL PERSONAL SERVICES			0	0
Travel	266,056	0	0	C
	266,056	0		C
Operating Services	101		0	0
Operating Services		0	0	C C
	101 5,254	0	0 0 0	C C C
Operating Services Supplies TOTAL OPERATING EXPENDITURES	101 5,254 44,711 50,066	0 0 0	0 0 0	C C C C
Operating Services Supplies	101 5,254 44,711	0 0 0	0 0 0 0	(((((
Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch	101 5,254 44,711 50,066 316,122 316,122	0 0 0 0 0	0 0 0 0 0	C C C C
Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH	101 5,254 44,711 50,066 316,122 316,122 Act-Animal Science	0 0 0 0 0	0 0 0 0 0 0	
Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH Salaries	101 5,254 44,711 50,066 316,122 316,122 Act-Animal Science	0 0 0 0 0 0	0 0 0 0 0 0	272,089
Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH Salaries Other Compensation	101 5,254 44,711 50,066 316,122 316,122 Act-Animal Science	0 0 0 0 0 0	0 0 0 0 0 0 0 0	272,089 71,956
Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH Salaries	101 5,254 44,711 50,066 316,122 316,122 Act-Animal Science	0 0 0 0 0 0	0 0 0 0 0 0	0

Operating Services	0	0	20,000	20,00
Supplies	0	0	50,000	50,00
TOTAL OPERATING EXPENDITURES	0	0	80,000	80,00
FUNCTION TOTAL	0	0	582,599	582,59
DRIVING WORKTAG TOTAL	0	0	582,599	582,59
DRIVING WORKTAG: LSUAG 2019 Multista	te Research Fund-Ar	nimal Sc		
FUNCTION: 1-RESEARCH				
Salaries	0	0	27,967	27,96
Related Benefits	0	0	16,297	16,29
TOTAL PERSONAL SERVICES	0	0	44,264	44,26
Travel	0	0	4,750	4,75
Operating Services	0	0	2,300	2,30
Supplies	0	0	18,864	18,86
TOTAL OPERATING EXPENDITURES	0	0	25,914	25,91
FUNCTION TOTAL	0	0	70,178	70,17
	0	0	70,178	70,17
DRIVING WORKTAG: LSUAG 2019 Smith-L			70,170	70,17
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	ever, Section 3(B)(C)-Anima		
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries			45,907	45,90
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	ever, Section 3(B)(C))-Anima	45,907 26,751	45,90 26,75
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	ever, Section 3(B)(C)	0 0	45,907 26,751 72,658	45,90 26,75 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	ever, Section 3(B)(C)	0 0 0	45,907 26,751	45,90 26,75 72,65 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal	ever, Section 3(B)(C) 0 0 0 0 0	0 0 0	45,907 26,751 72,658 72,658	45,90 26,75 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal	ever, Section 3(B)(C) 0 0 0 0 0	0 0 0	45,907 26,751 72,658 72,658	45,90 26,75 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal FUNCTION: 1-RESEARCH	0 0 0 0 0 Health 001	0 0 0 0 0	45,907 26,751 72,658 72,658 72,658	45,90 26,75 72,65 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal FUNCTION: 1-RESEARCH Travel Operating Services	ever, Section 3(B)(C) 0 0 0 0 0 Health 001	0 0 0 0 0	45,907 26,751 72,658 72,658 72,658	45,90 26,75 72,65 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal FUNCTION: 1-RESEARCH Travel Operating Services Supplies	0 0 0 0 0 Health 001	0 0 0 0 0	45,907 26,751 72,658 72,658 72,658 5,000 5,000	45,90 26,75 72,65 72,65 72,65
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal FUNCTION: 1-RESEARCH Travel Operating Services Supplies	ever, Section 3(B)(C) 0 0 0 0 0 Health 001	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,907 26,751 72,658 72,658 72,658 5,000 5,000 23,192	45,90 26,75 72,65 72,65 72,65 5,00 5,00 23,19
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Animal FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	ever, Section 3(B)(C) 0 0 0 0 0 Health 001	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,907 26,751 72,658 72,658 72,658 5,000 5,000 23,192	45,9 26,7 72,6 72,6 72,6 5,0 5,0 23,1

Salaries	-1,667	0	0	C
TOTAL PERSONAL SERVICES	-1,667	0	0	(
FUNCTION TOTAL	-1,667	0	0	(
DRIVING WORKTAG TOTAL	-1,667	0	0	
DRIVING WORKTAG: LSUAG 2016 HATCH	Act-Animal Scier	nce-31100060)2	
FUNCTION: 1-RESEARCH				
Supplies	-97	0	0	(
TOTAL OPERATING EXPENDITURES	-97	0	0	(
FUNCTION TOTAL	-97	0	0	(
DRIVING WORKTAG TOTAL	-97	0	0	C
FUNCTION: 1-RESEARCH				
Salaries	60,322	0	0	(
Other Compensation	43,844	0	0	(
TOTAL PERSONAL SERVICES	104,166	0	0	(
Travel	-2,246	0	0	(
Operating Services	2,347	0	0	(
Supplies	23,698	0	0	(
TOTAL OPERATING EXPENDITURES	23,798	0	0	C
Gen Acquisitions	-129	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	-129	0	0	(
FUNCTION TOTAL	127,836	0	0	(
DRIVING WORKTAG TOTAL	127,836	0	0	C
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH	te Research Fun	d-Animal Sc		
Operating Services	-4	0	0	(
TOTAL OPERATING EXPENDITURES	-4	0	0	(
FUNCTION TOTAL	-4	0	0	(
DRIVING WORKTAG TOTAL	-4	0	0	(
DRIVING WORKTAG: LSUAG 2017 Multista			J	
FUNCTION: 1-RESEARCH				
Salaries	9,189	0	0	(

TOTAL PERSONAL SERVICES	9,189	0	0	0
Travel	4,979	0	0	C
Operating Services	753	0	0	C
Supplies	31,737	0	0	C
TOTAL OPERATING EXPENDITURES	37,469	0	0	C
FUNCTION TOTAL	46,658	0	0	C
DRIVING WORKTAG TOTAL	46,658	0	0	C
DRIVING WORKTAG: LSUAG 2017 Animal	Health - 17AHDR)	(XXXG0101500)	
FUNCTION: 1-RESEARCH				
Travel	3,131	0	0	0
Operating Services	3,092	0	0	0
Supplies	11,072	0	0	0
TOTAL OPERATING EXPENDITURES	17,295	0	0	0
FUNCTION TOTAL	17,295	0	0	0
DRIVING WORKTAG TOTAL	17,295	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	386	0	0	0
Salaries TOTAL PERSONAL SERVICES	386	0	0	C
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL	386 386	0	0	C
Salaries TOTAL PERSONAL SERVICES	386 386 386	0 0	0	(
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	386 386 386	0 0	0	0 0 0
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	386 386 386	0 0	0	0
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	386 386 386 Lever, Section 3(B	0 0 0)(C)-Anima	0 0 0	0
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	386 386 386 Lever, Section 3(B	0 0 0)(C)-Anima	0 0 0	C C C
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	386 386 386 Lever, Section 3(B	0 0 0)(C)-Anima 0	0 0 0	C C C C
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005864 LSUAG	386 386 386 386 Lever, Section 3(B 11,279 11,279 11,279	0 0 0 0 0 0 0	0 0 0 0	C C C C C C C C C C C C C C C C C C C
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005864 LSUAG FUNCTION: 1-RESEARCH	386 386 386 386 Lever, Section 3(B 11,279 11,279 11,279 11,279	0 0 0)(C)-Anima 0 0 0	0 0 0 0	000000000000000000000000000000000000000
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005864 LSUAG FUNCTION: 1-RESEARCH Salaries	386 386 386 386 Lever, Section 3(B 11,279 11,279 11,279 11,279 Animal Science - S	0 0 0 0 0 0 0	0 0 0 0	C C C C C C C C C C C C C C C C C C C
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005864 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation	386 386 386 386 Lever, Section 3(B 11,279 11,279 11,279 11,279	0 0 0 0 0(C)-Anima 0 0 0 0	0 0 0 0 0 0 0 0	106,920
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005864 LSUAG FUNCTION: 1-RESEARCH Salaries	386 386 386 386 Lever, Section 3(B 11,279 11,279 11,279 11,279 Animal Science - S	0 0 0 0 0 0 0 0 0 0 State	0 0 0 0 0 0 0	106,920

Travel	4,477	0	0	0
Operating Services	57,085	5,000	5,000	0
Supplies	11,419	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	72,980	20,000	20,000	0
Professional Services	933	0	0	0
TOTAL OTHER CHARGES	933	0	0	0
Gen Acquisitions	92,591	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	92,591	0	0	0
FUNCTION TOTAL	586,242	597,565	754,027	156,462
DRIVING WORKTAG TOTAL	586,242	597,565	754,027	156,462
DRIVING WORKTAG: PG005865 LSUAG A	nimal Science -	Sales/Servi		
FUNCTION: 1-RESEARCH				
Salaries	32,685	48,733	30,206	-18,527
Other Compensation	64,829	71,267	70,000	-1,267
Related Benefits	0	30,141	17,602	-12,539
TOTAL PERSONAL SERVICES	97,514	150,141	117,808	-32,333
Travel	435	0	2,500	2,500
Operating Services	16,315	25,000	15,000	-10,000
Supplies	9,404	75,000	12,294	-62,706
TOTAL OPERATING EXPENDITURES	26,154	100,000	29,794	-70,206
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	15,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,400	0	0	0
FUNCTION TOTAL	139,092	250,141	147,602	-102,539
DRIVING WORKTAG TOTAL	139,092	250,141	147,602	-102,539
DRIVING WORKTAG: PG005866 LSUAG A	mino Acid Analy	rsis		
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 E	quine Hormone	Analysis		
FUNCTION: 1-RESEARCH				
Other Compensation	3,400	0	0	0
TOTAL PERSONAL SERVICES	3,400			

	447	2,500	0	-2,500
Supplies	6,218	7,500	10,000	2,500
TOTAL OPERATING EXPENDITURES	6,665	10,000	10,000	C
FUNCTION TOTAL	10,065	10,000	10,000	(
DRIVING WORKTAG TOTAL	10,065	10,000	10,000	(
DRIVING WORKTAG: PG005871 LSUAG A	nimal Science - [Dairy - S.G		
Salaries	3,204	5,331	5,492	161
Other Compensation	45,187	25,000	35,000	10,000
Related Benefits	0	3,297	3,200	-97
TOTAL PERSONAL SERVICES	48,390	33,628	43,692	10,064
Travel	1,388	0	0	(
Operating Services	18,061	45,000	25,000	-20,000
Supplies	125,277	49,669	59,508	9,839
TOTAL OPERATING EXPENDITURES	144,726	94,669	84,508	-10,16
Gen Acquisitions	29,435	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,435	0	0	(
FUNCTION TOTAL	222,551	128,297	128,200	-9
	·	·	·	
FUNCTION: 1-RESEARCH				
Supplies	0	1,000	1,000	(
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	(
FUNCTION TOTAL	0	1,000	1,000	(
DRIVING WORKTAG TOTAL	0	1,000	1,000	(
	lat Calamaa Tuut	le Researc		
DRIVING WORKTAG: PG005873 LSUAG V	et Science - Turt	ie Researc		
	et Science - Turt	ne Researc		
FUNCTION: 1-RESEARCH	33,738	29,989	34,487	4,498
FUNCTION: 1-RESEARCH Salaries			34,487 20,097	
FUNCTION: 1-RESEARCH Salaries Related Benefits	33,738	29,989		1,549
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	33,738 0	29,989 18,548	20,097	1,549 6,047
DRIVING WORKTAG: PG005873 LSUAG V FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	33,738 0 33,738	29,989 18,548 48,537	20,097 54,584	4,498 1,549 6,047 6,047

Salaries	171,944	231,706	176,687	-55,01
Other Compensation	0	27,676	27,676	
Related Benefits	0	143,309	102,961	-40,34
TOTAL PERSONAL SERVICES	171,944	402,691	307,324	-95,36
Operating Services	11,877	12,472	12,472	
Supplies	893	476	476	
TOTAL OPERATING EXPENDITURES	12,769	12,948	12,948	
Gen Acquisitions	-126,873	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	-126,873	0	0	
FUNCTION TOTAL	57,840	415,639	320,272	-95,30
DRIVING WORKTAG TOTAL	57,840	415,639	320,272	-95,3
FUNCTION: 1-RESEARCH				
Salaries	222,177	399,690	275,466	-124,22
Related Benefits	0	247,206	160,522	-86,68
TOTAL PERSONAL SERVICES	222,177	646,896	435,988	-210,9
Operating Services	1	0	0	
TOTAL OPERATING EXPENDITURES	1	0	0	
	222,178	646,896	435,988	-210,90
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	-			-210,90 -210,90
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A	222,178	646,896 646,896	435,988	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE	222,178	646,896 646,896	435,988	-210,90
FUNCTION TOTAL	222,178 222,178 nimal Science-Li	646,896 646,896 evestock Dev	435,988 435,988	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries	222,178 222,178 nimal Science-Li	646,896 646,896 evestock Dev	435,988 435,988 130,866	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	222,178 222,178 nimal Science-Li 128,635	646,896 646,896 Evestock Dev	435,988 435,988 130,866 3,448	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	222,178 222,178 222,178 nimal Science-Li 128,635 0 0	646,896 646,896 evestock Dev 130,345 3,448 80,618	435,988 435,988 130,866 3,448 76,259	-210,90
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635	646,896 646,896 Evestock Dev 130,345 3,448 80,618 214,411	130,866 3,448 76,259 210,573	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	128,635 0 128,635 9,058	130,345 3,448 80,618 214,411 12,927	130,866 3,448 76,259 210,573 12,927	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635 9,058 3,725	130,345 3,448 80,618 214,411 12,927 18,028	130,866 3,448 76,259 210,573 12,927 18,028	-210,9 ⁶
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	222,178 222,178 222,178 nimal Science-Li 128,635 0 128,635 9,058 3,725 1,969	130,345 3,448 80,618 214,411 12,927 18,028 9,682	130,866 3,448 76,259 210,573 12,927 18,028 9,682	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635 9,058 3,725 1,969 14,752	130,345 3,448 80,618 214,411 12,927 18,028 9,682 40,637	130,866 3,448 76,259 210,573 12,927 18,028 9,682 40,637	-210,90 5.
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635 9,058 3,725 1,969 14,752 2,547	130,345 3,448 80,618 214,411 12,927 18,028 9,682 40,637	130,866 3,448 76,259 210,573 12,927 18,028 9,682 40,637 0	-210,9 ⁶
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635 9,058 3,725 1,969 14,752 2,547 2,547	130,345 3,448 80,618 214,411 12,927 18,028 9,682 40,637 0	130,866 3,448 76,259 210,573 12,927 18,028 9,682 40,637 0	-210,9 ⁶
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	222,178 222,178 222,178 nimal Science-Li 128,635 0 0 128,635 9,058 3,725 1,969 14,752 2,547 2,547 11,084	130,345 3,448 80,618 214,411 12,927 18,028 9,682 40,637 0	130,866 3,448 76,259 210,573 12,927 18,028 9,682 40,637 0	-210,9 ⁶

Caladaa	444.454	452 (20	4.42.025	44.64
Salaries	141,656	153,639	142,025	-11,614
Related Benefits	0	95,025	82,762	-12,263
TOTAL PERSONAL SERVICES	141,656	248,664	224,787	-23,877
Operating Services	14	0	0	C
TOTAL OPERATING EXPENDITURES	14	0	0	C
FUNCTION TOTAL	141,670	248,664	224,787	-23,877
DRIVING WORKTAG TOTAL	141,670	248,664	224,787	-23,877
DRIVING WORKTAG: PG005879 LSUAG	Poultry Waste Pro	ject W - 19		
FUNCTION: 2-PUBLIC SERVICE		4 = 44	4.544	
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	C
FUNCTION TOTAL	0	2,943	2,943	
	0 La Beef Cattle Pro	2,943 oducers	2,943	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE			2,943	(
DRIVING WORKTAG: PG005880 LSUAG			2,943	C
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE	La Beef Cattle Pro	oducers		
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services	La Beef Cattle Pro	oducers 150	150	C
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies	La Beef Cattle Pro	150 50	150 0	C -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES	La Beef Cattle Pro	150 50 200	150 0 150	-50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	6 0 6 6 6	150 50 200 200 200	150 0 150 150	-50 -50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG	6 0 6 6 6	150 50 200 200 200	150 0 150 150	-50 -50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG FUNCTION: 2-PUBLIC SERVICE	La Beef Cattle Pro	150 50 200 200 200 1 4H Horsesh	150 0 150 150 150	-50 -50 -50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG	La Beef Cattle Pro	150 50 200 200 200 1 4H Horsesh	150 0 150 150 150	-50 -50 -50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG FUNCTION: 2-PUBLIC SERVICE Travel Operating Services	La Beef Cattle Pro	150 50 200 200 200 1 4H Horsesh	150 0 150 150 150	-50 -50 -50
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies	6	150 50 200 200 200 1 4H Horsesh 2,441 800 3,086	150 0 150 150 150 3,086	3,400 0
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	La Beef Cattle Pro 6 0 6 6 6 Southern Regional 2,923 0 581 3,504	150 50 200 200 200 1 4H Horsesh 2,441 800 3,086 6,327	150 0 150 150 150 150 3,841 800 3,086 9,727	3,400 0 3,400
DRIVING WORKTAG: PG005880 LSUAG FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005881 LSUAG FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	6	150 50 200 200 200 1 4H Horsesh 2,441 800 3,086 6,327 1,522	150 0 150 150 150 150 3,086 9,727 4,522	3,400 (3,400 3,000

FUNCTION: 2-PUBLIC SERVICE				
Operating Services	661	200	2,000	1,800
TOTAL OPERATING EXPENDITURES	661	200	2,000	1,800
FUNCTION TOTAL	661	200	2,000	1,800
DRIVING WORKTAG TOTAL	661	200	2,000	1,800
DRIVING WORKTAG: PG005885 LSUAG V	eterinary Scienc	ce - State		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,700	30,130	27,908	-2,222
Related Benefits	0	18,635	16,263	-2,372
TOTAL PERSONAL SERVICES	32,700	48,765	44,171	-4,594
Operating Services	1,216	3,500	3,500	0
	1,216	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,210	3,300	-,	
	33,916	52,265	47,671	-4,594
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL				
FUNCTION TOTAL	33,916 33,916	52,265 52,265	47,671	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L	33,916 33,916	52,265 52,265	47,671	-4,594
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH	33,916 33,916 ouisiana Cattle <i>I</i>	52,265 52,265 Warketing S	47,671 47,671	-4,594 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation	33,916 33,916 ouisiana Cattle <i>I</i>	52,265 52,265 Warketing S	47,671 47,671	-4,594 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	33,916 33,916 ouisiana Cattle <i>I</i> 36,947 36,947	52,265 52,265 Warketing S	47,671 47,671 0	-4,594 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel	33,916 33,916 ouisiana Cattle <i>I</i> 36,947 36,947 4,524	52,265 52,265 Warketing S	47,671 47,671 0 0	-4,594 -4,594 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	33,916 33,916 ouisiana Cattle <i>I</i> 36,947 36,947 4,524 95,089	52,265 52,265 Warketing S	47,671 47,671 0 0 0	-4,594 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	33,916 33,916 ouisiana Cattle // 36,947 36,947 4,524 95,089 72,194	52,265 52,265 Warketing S 0 0 0 0	47,671 47,671 0 0 0 0	-4,594 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	33,916 33,916 ouisiana Cattle <i>I</i> 36,947 36,947 4,524 95,089 72,194 171,808	52,265 52,265 Warketing S 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0	-4,594 0 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	33,916 33,916 ouisiana Cattle // 36,947 36,947 4,524 95,089 72,194 171,808 2,065	52,265 52,265 Warketing S 0 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0	-4,594 0 0 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	33,916 33,916 ouisiana Cattle A 36,947 36,947 4,524 95,089 72,194 171,808 2,065 1,850	52,265 52,265 Warketing S 0 0 0 0 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0 0	-4,594 0 0 0 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	33,916 33,916 ouisiana Cattle // 36,947 36,947 4,524 95,089 72,194 171,808 2,065 1,850 3,915	52,265 52,265 Warketing S 0 0 0 0 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0 0 0	-4,594 0 0 0 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	33,916 33,916 ouisiana Cattle A 36,947 36,947 4,524 95,089 72,194 171,808 2,065 1,850 3,915 69,635	52,265 52,265 Warketing S 0 0 0 0 0 0 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0 0 0 0	-4,594 0 0 0 0 0 0 0
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008145 LSUAG L FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	33,916 33,916 ouisiana Cattle // 36,947 36,947 4,524 95,089 72,194 171,808 2,065 1,850 3,915 69,635 69,635	52,265 52,265 Marketing S 0 0 0 0 0 0 0 0 0 0 0 0 0 0	47,671 47,671 0 0 0 0 0 0 0 0	-4,594 0 0 0 0 0 0 0

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Bio & Ag Eng - 18HFPXXXX

FUNCTION: 1-RESEARCH				
Salaries	28,927	53,269	0	-53,269
Other Compensation	3,604	30,000	0	-30,000
Related Benefits	0	32,947	0	-32,947
TOTAL PERSONAL SERVICES	32,531	116,216	0	-116,216
Travel	2,156	3,400	0	-3,400
Operating Services	4,110	12,000	0	-12,000
Supplies	1,444	39,079	0	-39,079
TOTAL OPERATING EXPENDITURES	7,710	54,479	0	-54,479
FUNCTION TOTAL	40,242	170,695	0	-170,695
DRIVING WORKTAG TOTAL	40,242	170,695	0	-170,695
DRIVING WORKTAG: LSUAG MC-DNU 2	018 Multistate Reso	earch Fund-		
Salaries	0	15,998	0	-15,998
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	9,895	0	-9,895
TOTAL PERSONAL SERVICES	0	45,893	0	-45,893
Travel	0	3,000	0	-3,000
Operating Services	0	5,500	0	-5,500
Supplies	0	7,154	0	-7,154
TOTAL OPERATING EXPENDITURES	0	15,654	0	-15,654
FUNCTION TOTAL	0	61,547	0	-61,547
DRIVING WORKTAG TOTAL	0	61,547	0	-61,547
DRIVING WORKTAG: LSUAG 2018 Smith-	Lever, Section 3(B)(C)-Bio &		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,412	23,771	0	-23,771
Related Benefits	0	14,702	0	-14,702
TOTAL PERSONAL SERVICES	56,412	38,473	0	-38,473
FUNCTION TOTAL	56,412	38,473	0	-38,473
DRIVING WORKTAG TOTAL	56,412	38,473	0	-38,473
DRIVING WORKTAG: LSUAG 2018 Multist	tate Research Func	l-Bio & Ag		
FUNCTION: 1-RESEARCH				
TONCTION: T-KESLAKCII				
	13,692	0	0	0
Salaries TOTAL PERSONAL SERVICES	13,692 13,692	0	0	0

TOTAL OPERATING EXPENDITURES	2,576	0	0	0
FUNCTION TOTAL	16,268	0	0	C
DRIVING WORKTAG TOTAL	16,268	0	0	0
DRIVING WORKTAG: LSUAG 2019 Hatch A	Act-Bio & Ag Eng 00	7		
FUNCTION: 1-RESEARCH				
Salaries	0	0	54,268	54,268
Other Compensation	0	0	30,000	30,000
Related Benefits	0	0	31,624	31,624
TOTAL PERSONAL SERVICES	0	0	115,892	115,892
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	171,292	171,292
	0	0	171,292	171,292
DRIVING WORKTAG: LSUAG 2019 Multista			17 1,272	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH			.,,,,,,	
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries			16,478	16,478
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation	ate Research Fund-Bio	0 0	16,478 20,000	16,478 20,000
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	ote Research Fund-Bio	0 0 0	16,478 20,000 9,602	16,478 20,000 9,602
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	ote Research Fund-Bio	0 0 0	16,478 20,000 9,602 46,080	16,478 20,000 9,602 46,080
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	0 0 0 0	0 0 0 0	16,478 20,000 9,602 46,080 3,000	16,478 20,000 9,602 46,080 3,000
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	O O O O O O O O O O O O O O O O O O O	0	16,478 20,000 9,602 46,080 3,000 5,500	16,478 20,000 9,602 46,080 3,000 5,500
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 0 0 0 0	0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154	16,478 20,000 9,602 46,080 3,000 5,500 7,154
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	O O O O O O O O O O O O O O O O O O O	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	O O O O O O O O O O O O O O O O O O O	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	O O O O O O O O O O O O O O O O O O O	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 HATCH	O O O O O O O O O O O O O O O O O O O	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 HATCH	O O O O O O O O O O O O O O O O O O O	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 HATCH FUNCTION: 1-RESEARCH Operating Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 HATCH FUNCTION: 1-RESEARCH Operating Services TOTAL OPERATING EXPENDITURES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734
DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 HATCH FUNCTION: 1-RESEARCH Operating Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734 61,734	16,478 20,000 9,602 46,080 3,000 5,500 7,154 15,654 61,734 61,734

Salaries	7,307	0	0	
Other Compensation	3,311	0	0	
TOTAL PERSONAL SERVICES	10,619	0	0	
Travel	3,264	0	0	
Operating Services	1,024	0	0	
Supplies	8,003	0	0	
TOTAL OPERATING EXPENDITURES	12,292	0	0	
FUNCTION TOTAL	22,910	0	0	
DRIVING WORKTAG TOTAL	22,910	0	0	
DRIVING WORKTAG: LSUAG MC-DNU 20	016 Multistate Researd	ch Fund-		
FUNCTION: 1-RESEARCH				
Other Compensation	1,583	0	0	
TOTAL PERSONAL SERVICES	1,583	0	0	
FUNCTION TOTAL	1,583	0	0	
			0	
DRIVING WORKTAG: LSUAG 2016 Multista	1,583 ate Research Fund-Bi	0 o & Ag	V	
DRIVING WORKTAG: LSUAG 2016 Multista	ate Research Fund-Bi	o & Ag		
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation	ate Research Fund-Bi -1,750	o & Ag	0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	-1,750 -1,750	0 0	0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL	ate Research Fund-Bi -1,750	o & Ag	0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	-1,750 -1,750 -1,750 -1,750 -1,750	0 0 0	0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	-1,750 -1,750 -1,750 -1,750 -1,750	0 0 0	0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista	-1,750 -1,750 -1,750 -1,750 -1,750	0 0 0	0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation FOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation FOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation FOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH Galaries Other Compensation FOTAL PERSONAL SERVICES	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation FOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation FOTAL PERSONAL SERVICES	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi 2,737 1,250 3,987	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi 2,737 1,250 3,987 6,059	0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multista FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	-1,750 -1,750 -1,750 -1,750 -1,750 ate Research Fund-Bi 2,737 1,250 3,987 6,059 6,059	0 & Ag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	

Salaries	6,002	0	0	0
TOTAL PERSONAL SERVICES	6,002	0	0	C
FUNCTION TOTAL	6,002	0	0	0
DRIVING WORKTAG TOTAL	6,002	0	0	C
DRIVING WORKTAG: PG005915 LSUAG Bi	ological And Agr	ricultural		
FUNCTION: 1-RESEARCH				
Salaries	209,636	214,460	221,247	6,787
Other Compensation	14,424	1,525	1,525	C
Related Benefits	641	132,642	128,927	-3,715
TOTAL PERSONAL SERVICES	224,701	348,627	351,699	3,072
Travel	2,402	0	0	0
Operating Services	27,042	14,054	14,054	0
Supplies	6,846	35,047	35,047	0
TOTAL OPERATING EXPENDITURES	36,290	49,101	49,101	0
Other Charges	370	0	0	0
TOTAL OTHER CHARGES	370	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
FUNCTION TOTAL	262,611	397,728	400,800	3,072
DRIVING WORKTAG TOTAL	262,611	397,728	400,800	3,072
DRIVING WORKTAG: PG005918 LSUAG Bi	o and Ag Engine	ering - Res		
Salaries	216,738	230,390	239,229	8,839
Related Benefits	0	142,495	139,406	-3,089
TOTAL PERSONAL SERVICES	216,738	372,885	378,635	5,750
Operating Services	10	0	0	0
TOTAL OPERATING EXPENDITURES	10	0	0	O
FUNCTION TOTAL	216,747	372,885	378,635	5,750
DRIVING WORKTAG TOTAL	216,747	372,885	378,635	5,750
DRIVING WORKTAG: PG005919 LSUAG Bi	o and Agricultur	al Enginee		
	o and Agricultur	al Enginee		
FUNCTION: 2-PUBLIC SERVICE	io and Agricultur	173,020	133,548	-39,472
DRIVING WORKTAG: PG005919 LSUAG Bi FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation			133,548 3,110	-39,472 0
FUNCTION: 2-PUBLIC SERVICE Salaries	133,993	173,020		

Travel	2,113	8,390	8,390	C	
Operating Services	9,256	9,493	9,493	C	
Supplies	5,891	9,864	9,864	C	
TOTAL OPERATING EXPENDITURES	17,260	27,747	27,747	C	
Gen Acquisitions	260	0	0	C	
TOTAL ACQUISITIONS & MAJOR REPAIRS	260	0	0	C	
FUNCTION TOTAL	181,119	310,889	242,227	-68,662	
DRIVING WORKTAG TOTAL	181,119	310,889	242,227	-68,662	
COST CENTER TOTAL	811,702	1,352,217	1,254,687	-97,529	
CCENTER: LSUAG Dept Entomology					
DRIVING WORKTAG: LSUAG CS Release and Monitoring of Emerald					

FUNCTION: 1-RESEARCH

Salaries	30,243	0	0	0
TOTAL PERSONAL SERVICES	30,243	0	0	0
FUNCTION TOTAL	30,243	0	0	0
DRIVING WORKTAG TOTAL	30,243	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Entomology-3110

FUNCTION:	1-RESEARCH
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Salaries	13,525	325,937	0	-325,937
Other Compensation	0	37,176	0	-37,176
Related Benefits	0	201,590	0	-201,590
TOTAL PERSONAL SERVICES	13,525	564,703	0	-564,703
Travel	475	1,400	0	-1,400
Operating Services	0	11,916	0	-11,916
Supplies	0	15,297	0	-15,297
TOTAL OPERATING EXPENDITURES	475	28,613	0	-28,613
FUNCTION TOTAL	14,000	593,316	0	-593,316
DRIVING WORKTAG TOTAL	14,000	593,316	0	-593,316

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Entomolog

FUNCTION: 1	I-RESEARCH
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Salaries	108,360	111,153	0	-111,153
Other Compensation	47,764	23,000	0	-23,000
Related Benefits	0	68,748	0	-68,748
TOTAL PERSONAL SERVICES	156,124	202,901	0	-202,901

Travel	2,578	3,000	0	-3,000					
Operating Services	0	3,634	0	-3,634					
Supplies	0	4,313	0	-4,313					
TOTAL OPERATING EXPENDITURES	2,578	10,947	0	-10,947					
FUNCTION TOTAL	158,702	213,848	0	-213,848					
DRIVING WORKTAG TOTAL	158,702	213,848	0	-213,848					
DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-Entom									
FUNCTION: 2-PUBLIC SERVICE									
Salaries	90,045	0	0	C					
TOTAL PERSONAL SERVICES	90,045	0	0	C					
FUNCTION TOTAL	90,045	0	0	O					
DRIVING WORKTAG TOTAL	90,045	0	0	0					
DRIVING WORKTAG: LSUAG 2018 Hatch Ac FUNCTION: 1-RESEARCH	ct-Entomology -	18HFPXXXXX	.G						
Salaries	191,193	0	0	C					
Other Compensation	55,510	0	0	0					
TOTAL PERSONAL SERVICES	246,702	0	0	0					
FUNCTION TOTAL	246,702	0	0	0					
DRIVING WORKTAG TOTAL	246,702	0	0						
DRIVING WORKTAG: LSUAG 2019 Hatch Ac	ct-Entomology	008							
FUNCTION: 1-RESEARCH									
Salaries	0	0	321,574	321,574					
Other Compensation	0	0	37,176	37,176					
Related Benefits	0	0	187,390	187,390					
TOTAL PERSONAL SERVICES	0	0	546,140	546,140					
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	574,540	574,540					
DRIVING WORKTAG TOTAL	0	0	574,540	574,540					
DRIVING WORKTAG: LSUAG 2019 Multistat	e Research Fur	nd-Entomolog							
FUNCTION: 1-RESEARCH									

Salaries	0	0	63,713	63,713
Other Compensation	0	0	33,366	33,360
Related Benefits	0	0	37,127	37,12
TOTAL PERSONAL SERVICES	0	0	134,206	134,20
Travel	0	0	3,000	3,00
Operating Services	0	0	13,634	13,63
Supplies	0	0	13,295	13,29
TOTAL OPERATING EXPENDITURES	0	0	29,929	29,92
FUNCTION TOTAL	0	0	164,135	164,13
DRIVING WORKTAG TOTAL	0	0	164,135	164,13
DRIVING WORKTAG: LSUAG 2017 Hatch	Act-Entomology - ′	17HFPXXXXX	G	
FUNCTION: 1-RESEARCH				
Salaries	77,375	0	0	
Other Compensation	18,015	0	0	(
TOTAL PERSONAL SERVICES	95,390	0	0	
Travel	2,668	0	0	
TOTAL OPERATING EXPENDITURES	2,668	0	0	
FUNCTION TOTAL	98,057	0	0	
DRIVING WORKTAG TOTAL	98,057	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH	98,057	0		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH	98,057 ate Research Fund	0 d-Entomolog	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries	98,057 ate Research Fund 12,544	0 d-Entomolog 0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation	98,057 ate Research Fund 12,544 17,604	0 d-Entomolog	0 0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	98,057 ate Research Fund 12,544 17,604 30,148	0 d-Entomolog 0 0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation	98,057 ate Research Fund 12,544 17,604	0 0 0 0	0 0 0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148	0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH	98,057 ate Research Func 12,544 17,604 30,148 30,148 30,148 Entomology - Stat	0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat	0 0 0 0 0 0	0 0 0 0 0	87,92
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat	0 0 0 0 0 0 0	0 0 0 0 0 0 0	87,92
DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat 267,066 116,349 823	0 0 0 0 0 0 0 0	0 0 0 0 0 0 126,370 279,051	87,92
DRIVING WORKTAG: LSUAG 2017 Multist DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - State 267,066 116,349 823 384,238	0 0 0 0 0 0 0 0 e 390,944 126,370 241,797 759,111	0 0 0 0 0 0 0 126,370 279,051 884,291	87,92 37,25 125,18
DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat 267,066 116,349 823 384,238 6,776	0 d-Entomolog 0 0 0 0 0 0 0 e 390,944 126,370 241,797 759,111 2,000	0 0 0 0 0 0 0 126,370 279,051 884,291 2,000	87,92 37,25 125,18
DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat 267,066 116,349 823 384,238 6,776 66,765	0 0 0 0 0 0 0 0 0 e 390,944 126,370 241,797 759,111 2,000 67,685	0 0 0 0 0 0 0 126,370 279,051 884,291 2,000 67,685	87,92 37,25 125,18
DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005940 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	98,057 ate Research Fund 12,544 17,604 30,148 30,148 30,148 Entomology - Stat 267,066 116,349 823 384,238 6,776	0 d-Entomolog 0 0 0 0 0 0 0 e 390,944 126,370 241,797 759,111 2,000	0 0 0 0 0 0 0 126,370 279,051 884,291 2,000	87,92 37,25 125,18

3,947	0	0	0
1,231	0	0	0
5,177	0	0	0
38,459	0	0	0
38,459	0	0	0
517,581	873,633	998,813	125,180
517,581	873,633	998,813	125,180
	1,231 5,177 38,459 38,459 517,581	1,231 0 5,177 0 38,459 0 38,459 0 517,581 873,633	1,231 0 0 5,177 0 0 38,459 0 0 38,459 0 0 517,581 873,633 998,813

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: PG005949 | LSUAG | Entomology - Anthropod Museu

FUNCTION: 1-RESEARCH

Operating Services	3	0	0	0
Supplies	0	170	120	-50
TOTAL OPERATING EXPENDITURES	3	170	120	-50
FUNCTION TOTAL	3	170	120	-50
DRIVING WORKTAG TOTAL	3	170	120	-50

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	265,576	315,439	328,448	13,009
Related Benefits	0	195,097	191,396	-3,701
TOTAL PERSONAL SERVICES	265,576	510,536	519,844	9,308
Operating Services	690	0	0	0
TOTAL OPERATING EXPENDITURES	690	0	0	0
Gen Acquisitions	300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	300	0	0	0
FUNCTION TOTAL	266,566	510,536	519,844	9,308
DRIVING WORKTAG TOTAL	266,566	510,536	519,844	9,308

DRIVING WORKTAG: PG005951 | LSUAG | Work Study - Research Entomo

FUNCTION: 1-RESEARCH

Operating Services	127	0	0	(
TOTAL OPERATING EXPENDITURES	127	0	0	
FUNCTION TOTAL	127	0	0	
DRIVING WORKTAG TOTAL	127	0	0	
DRIVING WORKTAG: PG005952 LSUAG St	ate Office Opera	ations/Envi		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	222,539	273,022	320,974	47,95
Other Compensation	3,702	2,430	2,430	
Related Benefits	0	168,863	187,041	18,17
TOTAL PERSONAL SERVICES	226,241	444,315	510,445	66,13
Travel	9,733	27,820	27,820	
Operating Services	5,902	37,126	37,126	
Supplies	20,408	12,045	12,045	
TOTAL OPERATING EXPENDITURES	36,043	76,991	76,991	
Other Charges	419	0	0	
TOTAL OTHER CHARGES	419	0	0	
Gen Acquisitions	3,644	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,644	0	0	
FUNCTION TOTAL	266,347	521,306	587,436	66,13
DRIVING WORKTAG TOTAL	266,347	521,306	587,436	66,13
DRIVING WORKTAG: PG005958 LSUAG Er	ntomology Exten	sion Sales A		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	39	500	900	40
TOTAL OPERATING EXPENDITURES	39	500	900	40
FUNCTION TOTAL	39	500	900	40
DRIVING WORKTAG TOTAL	39	500	900	40
DRIVING WORKTAG: PG008507 LSUAG Ro	oseau Cane Die-(Off		
FUNCTION: 1-RESEARCH				
Salaries	181,041	86,000	0	-86,00
Other Compensation	5,737	40,000	0	-40,00
Related Benefits	90,808	53,191	0	-53,19
TOTAL PERSONAL SERVICES	277,586	179,191	0	-179,19
Travel	18,009	15,000	0	-15,00
Operating Services	392	45,000	0	-45,00
1 3				
Supplies	5,466	30,222	0	-30,22

Professional Services	75,000	150,000	0	-150,000
Other Charges	0	40,000	0	-40,000
TOTAL OTHER CHARGES	75,000	190,000	0	-190,000
Gen Acquisitions	17,301	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,301	0	0	0
FUNCTION TOTAL	393,753	459,413	0	-459,413
DRIVING WORKTAG TOTAL	393,753	459,413	0	-459,413
COST CENTER TOTAL	2,112,313	3,172,721	2,845,789	-326,933

CCENTER: LSUAG | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	79,772	25,262	72,790	47,528
Other Compensation	19,878	6,750	6,750	0
Related Benefits	0	15,624	42,417	26,792
TOTAL PERSONAL SERVICES	99,650	47,636	121,957	74,320
Operating Services	12,686	12,142	12,142	0
Supplies	1,029	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	13,715	14,053	14,053	0
FUNCTION TOTAL	113,364	61,689	136,010	74,320
DRIVING WORKTAG TOTAL	113,364	61,689	136,010	74,320
COST CENTER TOTAL	113,364	61,689	136,010	74,320

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Nutr & Food Sci

FUNCTION: 1-RESEARCH

Salaries	0	19,505	0	-19,505
Other Compensation	0	49,620	0	-49,620
Related Benefits	0	12,064	0	-12,064
TOTAL PERSONAL SERVICES	0	81,189	0	-81,189
Travel	0	6,886	0	-6,886
Operating Services	0	4,000	0	-4,000
Supplies	0	5,250	0	-5,250
TOTAL OPERATING EXPENDITURES	0	16,136	0	-16,136
FUNCTION TOTAL	0	97,325	0	-97,325
DRIVING WORKTAG TOTAL	0	97,325	0	-97,325

FUNCTION: 1-RESEARCH				
Salaries	67,409	88,710	0	-88,
Other Compensation	8,838	10,700	0	-10,
Related Benefits	0	54,867	0	-54,
TOTAL PERSONAL SERVICES	76,246	154,277	0	-154,
Travel	0	1,550	0	-1,
Supplies	0	522	0	-
TOTAL OPERATING EXPENDITURES	0	2,072	0	-2,
FUNCTION TOTAL	76,246	156,349	0	-156,
DRIVING WORKTAG TOTAL	76,246	156,349	0	-156,
FUNCTION: 2-PUBLIC SERVICE Salaries	88,360	97,203	0	-97
Salaries	88.360	97.203	0	-97
Other Compensation	13,137	0	0	
Related Benefits	0	60,120	0	-60,
TOTAL PERSONAL SERVICES	101,496	157,323	0	-157,
Travel	14,797	0	0	
Operating Services	16,226	0	0	
Supplies	188,085	689,657	0	-689,
TOTAL OPERATING EXPENDITURES	219,108	689,657	0	-689,
Professional Services	11,431	0	0	
Other Charges	847	0	0	
TOTAL OTHER CHARGES	12,278	0	0	
Gen Acquisitions	16,661	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,661	0	0	
FUNCTION TOTAL	349,543	846,980	0	-846,
DRIVING WORKTAG TOTAL	349,543	846,980	0	-846,
DRIVING WORKTAG: LSUAG 2018 Smith-Lev	ver, Section 3(B)(C)-Nutr		
FUNCTION: 2-PUBLIC SERVICE	44 544	14 740	0	44
Salaries	41,516	11,749	0	-11,
Related Benefits	0	7,267	0	-7,
TOTAL PERSONAL SERVICES	41,516	19,016	0	-19,
FUNCTION TOTAL	41,516	19,016	0	-19,
DRIVING WORKTAG TOTAL	41,516	19,016	0	-19,

FUNCTION: 1-RESEARCH				
Salaries	56,209	0	0	0
Other Compensation	32,679	0	0	0
TOTAL PERSONAL SERVICES	88,888	0	0	0
Travel	1,179	0	0	C
Operating Services	579	0	0	C
Supplies	1,730	0	0	C
TOTAL OPERATING EXPENDITURES	3,488	0	0	C
FUNCTION TOTAL	92,376	0	0	0
DRIVING WORKTAG TOTAL	92,376	0	0	O
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	114,519	114,519
Related Benefits	0	0	66,733	66,733
TOTAL PERSONAL SERVICES	0	0	181,252	181,252
Supplies	0	0	53,290	53,290
TOTAL OPERATING EXPENDITURES	0	0	53,290	53,290
FUNCTION TOTAL	0	0	234,542	234,542
DRIVING WORKTAG TOTAL	0	0	234,542	234,542
DRIVING WORKTAG: LSUAG 2019 Hatch A	Act-Nutr & Food Scien	ice 00		
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH	0	0	75,689	75,689
	0	0	75,689 50,000	75,689 50,000
Salaries				
Salaries Other Compensation Related Benefits	0	0	50,000	50,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0	0	50,000 44,106	50,000 44,106
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	0 0	0 0 0	50,000 44,106 169,795	50,000 44,106 169,795
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	0 0 0 0	0 0 0	50,000 44,106 169,795 7,000	50,000 44,106 169,795 7,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 0 0 0	0 0 0 0	50,000 44,106 169,795 7,000 4,000	50,000 44,106 169,795 7,000 4,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 0 0 0	0 0 0 0 0	50,000 44,106 169,795 7,000 4,000 10,000	50,000 44,106 169,795 7,000 4,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 0 0 0 0 0	0 0 0 0 0 0	50,000 44,106 169,795 7,000 4,000 10,000 21,000	50,000 44,106 169,795 7,000 4,000 10,000 21,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 44,106 169,795 7,000 4,000 10,000 21,000 190,795	50,000 44,106 169,795 7,000 4,000 10,000 21,000
Salaries Other Compensation	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 44,106 169,795 7,000 4,000 10,000 21,000 190,795	50,000 44,106 169,795 7,000 4,000 10,000 21,000

Other Compensation	0	0	10,700	10,700
Related Benefits	0	0	27,429	27,429
TOTAL PERSONAL SERVICES	0	0	85,199	85,19
Travel	0	0	1,550	1,55
Supplies	0	0	522	52
TOTAL OPERATING EXPENDITURES	0	0	2,072	2,07
FUNCTION TOTAL	0	0	87,271	87,27
DRIVING WORKTAG TOTAL	0	0	87,271	87,27
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(B)(C)-Nutr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	12,102	12,10
Related Benefits	0	0	7,052	7,05
TOTAL PERSONAL SERVICES	0	0	19,154	19,15
FUNCTION TOTAL	0	0	19,154	19,15
DRIVING WORKTAG TOTAL	0	0	19,154	19,15
DRIVING WORKTAG: LSUAG 2017 Hatch	Act-Nutr & Food Scie	nce - 17		
	Act-Nutr & Food Scie	nce - 17		
FUNCTION: 1-RESEARCH Salaries	17,418	oce - 17	0	
FUNCTION: 1-RESEARCH Salaries Other Compensation	17,418 10,026		0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	17,418 10,026 27,445	0		
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	17,418 10,026 27,445 6,716	0 0 0	0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies	17,418 10,026 27,445 6,716 455	0 0 0	0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES	17,418 10,026 27,445 6,716 455 7,171	0 0 0 0	0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges	17,418 10,026 27,445 6,716 455	0 0 0 0 0	0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	17,418 10,026 27,445 6,716 455 7,171 3	0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL	17,418 10,026 27,445 6,716 455 7,171 3 3 3	0 0 0 0 0 0	0 0 0 0 0 0	
DRIVING WORKTAG: LSUAG 2017 Hatch FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL	17,418 10,026 27,445 6,716 455 7,171 3	0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618	0 0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618	0 0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618	0 0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multist FUNCTION: 1-RESEARCH Salaries Other Compensation	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618	0 0 0 0 0 0 0 0 0 utr & Fo	0 0 0 0 0 0 0	
FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL	17,418 10,026 27,445 6,716 455 7,171 3 3 34,618 34,618 34,618	0 0 0 0 0 0 0 0 0 utr & Fo	0 0 0 0 0 0 0 0	

Salaries	-1,699	0	0	(
TOTAL PERSONAL SERVICES	-1,699	0	0	(
FUNCTION TOTAL	-1,699	0	0	(
DRIVING WORKTAG TOTAL	-1,699	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smith-Lo	ever, Section 3(B)(C))-Nutr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,661	0	0	C
TOTAL PERSONAL SERVICES	4,661	0	0	C
FUNCTION TOTAL	4,661	0	0	C
DRIVING WORKTAG TOTAL	4,661	0	0	(
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-1,274	0	0	C
	-1,274 -1,274	0	0	
TOTAL PERSONAL SERVICES				(
TOTAL PERSONAL SERVICES FUNCTION TOTAL	-1,274	0	0	(
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le	-1,274 -1,274 -1,274	0 0	0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Lo	-1,274 -1,274 -1,274	0 0	0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	-1,274 -1,274 -1,274 ever, Nutrition Progr	0 0 0 ram - 1	0 0 0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	-1,274 -1,274 -1,274 ever, Nutrition Progr	0 0 0 ram - 1	0 0 0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le	-1,274 -1,274 -1,274 ever, Nutrition Progr 29,278 6,726	0 0 0 ram - 1	0 0 0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES	-1,274 -1,274 -1,274 ever, Nutrition Programmer 29,278 6,726 36,004	0 0 0 ram - 1	0 0 0	(
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	-1,274 -1,274 -1,274 ever, Nutrition Programmer 29,278 6,726 36,004 9,224	0 0 0 ram - 1	0 0 0 0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Lo FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	-1,274 -1,274 -1,274 ever, Nutrition Programmer 29,278 6,726 36,004 9,224 28,496	0 0 0 0 0 0 0	0 0 0 0 0 0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	-1,274 -1,274 -1,274 ever, Nutrition Programmer Service Ser	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Lo FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	-1,274 -1,274 -1,274 ever, Nutrition Programmer Sever,	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	-1,274 -1,274 -1,274 -1,274 ever, Nutrition Progr 29,278 6,726 36,004 9,224 28,496 49,190 86,911 10,211	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	

	508,891	445,668	587,921	142,253
Other Compensation	290,516	37,614	37,614	
Related Benefits	0	275,643	342,598	66,95!
TOTAL PERSONAL SERVICES	799,407	758,925	968,133	209,20
Travel	3,936	0	0	
Operating Services	63,353	33,999	33,999	
Supplies	41,284	32,216	32,216	(
TOTAL OPERATING EXPENDITURES	108,573	66,215	66,215	(
Professional Services	2,205	0	0	(
Other Charges	532	0	0	(
TOTAL OTHER CHARGES	2,737	0	0	
Gen Acquisitions	13,401	13,500	13,500	
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,401	13,500	13,500	(
FUNCTION TOTAL	924,117	838,640	1,047,848	209,208
DRIVING WORKTAG TOTAL	924,117	838,640	1,047,848	209,208
Other Compensation	0	2,500	1,500	-1,00
FUNCTION: 1-RESEARCH				
011 6		2 500	1 500	4.00
TOTAL PERSONAL SERVICES	0	2,500	1,500	-1,000
Travel	0	0	1,500	1,500
Operating Services	0	2,500	0	-2,50
Supplies	0	5,000	2,000	•
- !!		,	,	-3.00
TOTAL OPERATING EXPENDITURES	0	7,500	3,500	·
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0	7,500 10,000	3,500 5,000	-4,00
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL		7,500 10,000 10,000	3,500 5,000 5,000	-3,000 -4,000 -5,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG S	0	10,000	5,000	-4,000 -5,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG S FUNCTION: 1-RESEARCH	0 0 chool Of Nutritio	10,000 10,000 on and Food	5,000 5,000	-4,000 -5,000 -5,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Se FUNCTION: 1-RESEARCH Salaries	0 0 chool Of Nutrition	10,000	5,000 5,000	-4,000 -5,000 -5,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Section 1	0 0 chool Of Nutrition 1,500 2,684	10,000 10,000 on and Food	5,000 5,000 0 1,500	-4,000 -5,000 -5,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Se FUNCTION: 1-RESEARCH Salaries	1,500 2,684 4,184	10,000 10,000 on and Food	5,000 5,000 0 1,500 1,500	-4,000 -5,000 -5,000 1,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Software Section Se	0 0 chool Of Nutrition 1,500 2,684	10,000 10,000 on and Food 0 0	5,000 5,000 0 1,500	-4,00 -5,00 -5,00 1,50 1,50
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Software Services FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	1,500 2,684 4,184 3,519	10,000 10,000 on and Food 0 0 0	5,000 5,000 0 1,500 1,500 1,500	-4,00 -5,00 -5,00 1,50 1,50
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Software Services Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,500 2,684 4,184 3,519 750 313	10,000 10,000 on and Food 0 0 0 0 5,000	5,000 5,000 0 1,500 1,500 0 2,000	-4,00 -5,00 -5,00 -1,50 1,50 -3,00
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Software Services Total Personal Services Total Operating Services Total Operating EXPENDITURES	1,500 2,684 4,184 3,519 750 313 4,582	10,000 10,000 on and Food 0 0 0 0 5,000	5,000 5,000 0 1,500 1,500 0 2,000 3,500	-4,000 -5,000 -5,000 1,500 1,500 -3,000 -1,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Section of the compensation of	1,500 2,684 4,184 3,519 750 313 4,582 535	10,000 10,000 on and Food 0 0 0 0 5,000	5,000 5,000 0 1,500 1,500 0 2,000	-4,000 -5,000 -5,000 -1,500 -3,000 -1,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005999 LSUAG Software Services Total Personal Services Total Operating Services Total Operating Expenditures	1,500 2,684 4,184 3,519 750 313 4,582	10,000 10,000 on and Food 0 0 0 0 5,000 5,000	5,000 5,000 0 1,500 1,500 0 2,000 3,500	-4,000 -5,000 -5,000 1,500 1,500 -3,000 -1,500

FUNCTION: 1-RESEARCH				
Salaries	8,857	0	0	
Other Compensation	0	2,000	2,500	50
TOTAL PERSONAL SERVICES	8,857	2,000	2,500	50
Fravel	607	2,500	0	-2,50
Operating Services	-6,501	500	0	-50
Supplies	1,841	10,000	2,500	-7,50
TOTAL OPERATING EXPENDITURES	-4,052	13,000	2,500	-10,50
FUNCTION TOTAL	4,805	15,000	5,000	-10,00
DRIVING WORKTAG TOTAL	4,805	15,000	5,000	-10,00
FUNCTION: 1-RESEARCH				
Salaries	48,900	0	61,800	61,80
Other Compensation	9,165	0	13,000	13,00
Related Benefits	0	0	36,013	36,01
TOTAL PERSONAL SERVICES	58,065	0	110,813	110,81
Γravel	9,483	5,000	8,000	3,00
Operating Services	11,702	15,000	13,000	-2,00
Supplies	12,548	55,000	24,200	-30,80
TOTAL OPERATING EXPENDITURES	33,733	75,000	45,200	-29,80
Professional Services	23	0	0	
Totessional Services		0	0	
	23	U		
TOTAL OTHER CHARGES	91,821	75,000	156,013	
TOTAL OTHER CHARGES FUNCTION TOTAL			156,013 156,013	81,01 81,01
TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006003 LSUAG FUNCTION: 1-RESEARCH	91,821 91,821	75,000 75,000		81,01
TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006003 LSUAG FUNCTION: 1-RESEARCH	91,821 91,821 Nutrition and Food	75,000 75,000 d Sciences	156,013	81,01
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006003 LSUAG FUNCTION: 1-RESEARCH Salaries	91,821 91,821 Nutrition and Food	75,000 75,000 d Sciences	156,013 331,365	81,01
FUNCTION: 1-RESEARCH Galaries Related Benefits	91,821 91,821 Nutrition and Food	75,000 75,000 d Sciences 248,258 153,546	331,365 193,096	81,01 83,10 39,55
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006003 LSUAG FUNCTION: 1-RESEARCH Galaries Related Benefits FOTAL PERSONAL SERVICES	91,821 91,821 Nutrition and Food 311,871 0 311,871	75,000 75,000 d Sciences 248,258 153,546 401,804	331,365 193,096 524,461	83,10 39,55 122,65
TOTAL OTHER CHARGES FUNCTION TOTAL PRIVING WORKTAG TOTAL PRIVING WORKTAG: PG006003 LSUAG FUNCTION: 1-RESEARCH Galaries Related Benefits	91,821 91,821 Nutrition and Food	75,000 75,000 d Sciences 248,258 153,546	331,365 193,096	81,01 83,10 39,55

Salaries	505,105	482,393	517,198	34,805
Other Compensation	2,123	2,272	2,272	(
Related Benefits	34,899	298,358	301,386	3,028
TOTAL PERSONAL SERVICES	542,126	783,023	820,856	37,833
Travel	14,714	26,955	26,955	(
Operating Services	34,220	20,081	20,081	(
Supplies	19,999	27,252	27,252	(
TOTAL OPERATING EXPENDITURES	68,932	74,288	74,288	(
Professional Services	1,144	0	0	(
Other Charges	1,162	0	0	(
TOTAL OTHER CHARGES	2,306	0	0	(
Gen Acquisitions	350	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	350	0	0	(
FUNCTION TOTAL	613,714	857,311	895,144	37,833
DRIVING WORKTAG TOTAL	613,714	857,311	895,144	37,833
DRIVING WORKTAG: PG006005 LSUAG F	cs - State			
Travel	1,254	0	0	(
Operating Services	927	0	0	(

FUNCTION: 2-PUBLIC SERVICE				
Travel	1,254	0	0	0
Operating Services	927	0	0	0
Supplies	418	0	0	0
TOTAL OPERATING EXPENDITURES	2,600	0	0	0
FUNCTION TOTAL	2,600	0	0	0
DRIVING WORKTAG TOTAL	2,600	0	0	0

DRIVING WORKTAG: PG006006 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,135	81,355	0	-81,355
Related Benefits	0	50,318	0	-50,318
TOTAL PERSONAL SERVICES	51,135	131,673	0	-131,673
FUNCTION TOTAL	51,135	131,673	0	-131,673
DRIVING WORKTAG TOTAL	51,135	131,673	0	-131,673
COST CENTER TOTAL	2,762,019	3,454,097	3,170,229	-283,868

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Plant Path & Crop Phys -

FINCTION: 1-RESEARCH

Salaries	113,733	163,738	0	-163,738
Other Compensation	33,577	62,754	0	-62,754
Related Benefits	0	101,271	0	-101,27°
TOTAL PERSONAL SERVICES	147,310	327,763	0	-327,763
Travel	595	9,200	0	-9,200
Operating Services	282	9,163	0	-9,16
Supplies	2,725	12,851	0	-12,85
TOTAL OPERATING EXPENDITURES	3,603	31,214	0	-31,214
FUNCTION TOTAL	150,913	358,977	0	-358,97
DRIVING WORKTAG TOTAL	150,913	358,977	0	-358,97
DRIVING WORKTAG: LSUAG 2018 Multista	ate Research Fund	I-Plant Pat		
FUNCTION: 1-RESEARCH				
Salaries	13,600	27,606	0	-27,60
Other Compensation	11,460	12,000	0	-12,000
Related Benefits	0	17,074	0	-17,07
TOTAL PERSONAL SERVICES	25,060	56,680	0	-56,680
Travel	0	4,879	0	-4,87
Operating Services	0	5,415	0	-5,41!
Supplies	0	7,973	0	-7,97
TOTAL OPERATING EXPENDITURES	0	18,267	0	-18,26
FUNCTION TOTAL	25,060	74,947	0	-74,94
DRIVING WORKTAG TOTAL	25,060	74,947	0	-74,947
DRIVING WORKTAG: LSUAG 2018 Smith-l	Lever, Section 3(B)(C)-Plant		
DRIVING WORKTAG: LSUAG 2018 Smith-L	Lever, Section 3(B)(C)-Plant		
•	Lever, Section 3(B)(C)-Plant 53,968	0	-53,968
FUNCTION: 2-PUBLIC SERVICE			0	-53,968 -33,379
FUNCTION: 2-PUBLIC SERVICE Salaries	70,091	53,968		-33,37
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	70,091	53,968 33,379	0	-33,37° -87,34
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	70,091 0 70,091	53,968 33,379 87,347	0	-33,379 -87,347 -87,347
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	70,091 0 70,091 70,091 70,091	53,968 33,379 87,347 87,347 87,347	0 0 0	-33,379 -87,347 -87,347
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	70,091 0 70,091 70,091 70,091	53,968 33,379 87,347 87,347 87,347	0 0 0	
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Leverag	70,091 0 70,091 70,091 70,091	53,968 33,379 87,347 87,347 87,347	0 0 0	-33,379 -87,347 -87,347
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Leverag	70,091 0 70,091 70,091 70,091	53,968 33,379 87,347 87,347 87,347 igh-Throug	0 0 0	-33,37° -87,34° -87,34° -87,34°
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Leverag FUNCTION: 1-RESEARCH Salaries	70,091 0 70,091 70,091 70,091 ting Advances in H	53,968 33,379 87,347 87,347 87,347 igh-Throug	0 0 0 0	-33,37 -87,34 -87,34 -87,34

DRIVING WORKTAG: LSUAG 2019 Hatch A	Act-Plant Path &	Crop Phys		
FUNCTION: 1-RESEARCH				
Salaries	0	0	173,348	173,348
Other Compensation	0	0	62,754	62,754
Related Benefits	0	0	101,015	101,015
TOTAL PERSONAL SERVICES	0	0	337,117	337,117
Travel	0	0	9,201	9,201
Operating Services	0	0	9,163	9,163
Supplies	0	0	15,000	15,000
TOTAL OPERATING EXPENDITURES	0	0	33,364	33,364
FUNCTION TOTAL	0	0	370,481	370,481
DRIVING WORKTAG TOTAL	0	0	370,481	370,481
FUNCTION: 1-RESEARCH				
Salaries	0	0	28,133	28,133
Other Compensation	0	0	12,000	12,000
Related Benefits	0	0	16,394	16,394
TOTAL PERSONAL SERVICES	0	0	56,527	56,527
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	74,794	74,794
DRIVING WORKTAG TOTAL	0	0	74,794	74,794
DRIVING WORKTAG: LSUAG 2019 Smith-L	ever, Section 3.	(B)(C)-Plant		
FUNCTION: 2-PUBLIC SERVICE		-		
Salaries	0	0	27,157	27,157
Related Benefits	0	0	15,825	15,825
TOTAL PERSONAL SERVICES	0	0	42,982	42,982
FUNCTION TOTAL	0	0	42,982	42,982
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Program	0 n to Establish Col	0 laboration	42,982	42,982
FUNCTION: 1-RESEARCH				

Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	C
FUNCTION TOTAL	4	0	0	C
DRIVING WORKTAG TOTAL	4	0	0	C
DRIVING WORKTAG: LSUAG MC-DNU 20	16 HATCH Act-Plant	Path & Cr		
FUNCTION: 1-RESEARCH				
Other Compensation	-1,010	0	0	C
TOTAL PERSONAL SERVICES	-1,010	0	0	(
FUNCTION TOTAL	-1,010	0	0	C
DRIVING WORKTAG TOTAL	-1,010	0	0	C
DRIVING WORKTAG: LSUAG 2016 HATCH FUNCTION: 1-RESEARCH	Act-Plant Path & Cro	p Phys-3		
Supplies	-8	0	0	(
supplies.		0	0	(
TOTAL OPERATING EXPENDITURES	-8			
	-8			(
FUNCTION TOTAL DRIVING WORKTAG TOTAL	-8 -8	0	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A	-8 -8	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH	-8 -8	0	0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries	-8 -8 -8 Act-Plant Path & Crop	0 0 Phys -	0 0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation	-8 -8 -8 Act-Plant Path & Crop	0 0 Phys -	0 0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	37,543 18,073	0 0 Phys -	0 0 0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies	37,543 18,073 55,616	0 0 Phys -	0 0 0	((((((((((((((((((((
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES	37,543 18,073 55,616 287	0 0 0 Phys -	0 0 0 0	((((((((((((((((((((
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	37,543 18,073 55,616 287	0 0 0 0 0 0 0	0 0 0 0 0 0	((((((((((((((((((((
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Multista	37,543 18,073 55,616 287 287 55,903	0 0 0 0 0 0 0 0	0 0 0 0 0 0	((((((((((((((((((((
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Multista	37,543 18,073 55,616 287 287 55,903	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Multista	37,543 18,073 55,616 287 287 55,903 55,903	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Operating Services Supplies	-8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Multista FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	-8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	

FUNCTION: 1-RESEARCH				
Salaries	4,445	0	0	
Other Compensation	2,993	0	0	
TOTAL PERSONAL SERVICES	7,438	0	0	
Operating Services	213	0	0	
Supplies	10	0	0	
TOTAL OPERATING EXPENDITURES	222	0	0	
FUNCTION TOTAL	7,660	0	0	
DRIVING WORKTAG TOTAL	7,660	0	0	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,631	0	0	
TOTAL PERSONAL SERVICES	13,631	0	0	
FUNCTION TOTAL	13,631	0	0	
DRIVING WORKTAC TOTAL	42.424	_	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006042 LSUAG F	13,631 Plant Pathology	0 And Crop Phy	0	
DRIVING WORKTAG: PG006042 LSUAG F	lant Pathology <i>i</i>	And Crop Phy	-	
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries	Plant Pathology A	And Crop Phy 606,048	638,627	32,5
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation	Flant Pathology / 575,625 63,611	And Crop Phy 606,048 4,578	638,627 4,578	
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	575,625 63,611 50,034	606,048 4,578 374,838	638,627 4,578 372,146	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	575,625 63,611 50,034 689,271	606,048 4,578 374,838 985,464	638,627 4,578 372,146 1,015,351	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	575,625 63,611 50,034 689,271 5,527	606,048 4,578 374,838 985,464	638,627 4,578 372,146 1,015,351	
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	575,625 63,611 50,034 689,271 5,527 48,715	606,048 4,578 374,838 985,464 0 12,874	638,627 4,578 372,146 1,015,351 0 12,874	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	575,625 63,611 50,034 689,271 5,527 48,715	606,048 4,578 374,838 985,464 0 12,874 19,777	638,627 4,578 372,146 1,015,351 0 12,874 19,777	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362 2,837	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651 0	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651 0	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362 2,837 10,199	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651 0	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651 0	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362 2,837 10,199 3,588	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651 0 0	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651 0 0	-2,6
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362 2,837 10,199 3,588 3,588	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651 0 0	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651 0 0 0	-2,6 29,8
DRIVING WORKTAG: PG006042 LSUAG F FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	575,625 63,611 50,034 689,271 5,527 48,715 45,416 99,657 7,362 2,837 10,199 3,588	606,048 4,578 374,838 985,464 0 12,874 19,777 32,651 0 0	638,627 4,578 372,146 1,015,351 0 12,874 19,777 32,651 0 0	-2,6

Operating Services	725	0	0	
TOTAL OPERATING EXPENDITURES	725	0	0	
FUNCTION TOTAL	725	0	0	(
DRIVING WORKTAG TOTAL	725	0	0	
DRIVING WORKTAG: PG006044 LSUAG FUNCTION: 1-RESEARCH	Plant Pathology -	Sweet Pata		
Salaries	30,511	0	0	
Other Compensation	0	5,040	12,151	7,11
TOTAL PERSONAL SERVICES	30,511	5,040	12,151	7,11
Operating Services	3,749	4,270	4,270	
Supplies	7,740	10,690	3,579	-7,11
TOTAL OPERATING EXPENDITURES	11,489	14,960	7,849	-7,11
FUNCTION TOTAL	42,000	20,000	20,000	
DRIVING WORKTAG TOTAL	42,000	20,000	20,000	
FUNCTION: 1-RESEARCH				
Salaries	339,660	370,457	371,860	
Salaries Related Benefits	0	229,126	216,693	-12,43
Salaries Related Benefits TOTAL PERSONAL SERVICES	339,660	229,126 599,583	216,693 588,553	-12,43 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 339,660 339,660	229,126 599,583 599,583	216,693 588,553 588,553	-12,43 -11,02 -11,02
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	339,660	229,126 599,583	216,693 588,553	-12,43 -11,02 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	339,660 339,660 339,660	229,126 599,583 599,583 599,583	216,693 588,553 588,553	-12,43 -11,02 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE	339,660 339,660 339,660	229,126 599,583 599,583 599,583	216,693 588,553 588,553	-12,43 -11,02 -11,02 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	0 339,660 339,660 339,660 Plant Pathology St	229,126 599,583 599,583 599,583 tate	216,693 588,553 588,553 588,553	-12,43 -11,02 -11,02 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	0 339,660 339,660 339,660 Plant Pathology St	229,126 599,583 599,583 599,583 tate	216,693 588,553 588,553 588,553	-12,43 -11,02 -11,02 -11,02
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	0 339,660 339,660 339,660 Plant Pathology St	229,126 599,583 599,583 599,583 tate	216,693 588,553 588,553 588,553 278,430 0	-12,43 -11,02 -11,02 -11,02 35,34
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	0 339,660 339,660 339,660 Plant Pathology St 165,925 3,355 30,120	229,126 599,583 599,583 599,583 tate 243,085 0 150,347	216,693 588,553 588,553 588,553 278,430 0 162,249	-12,43 -11,02 -11,02 -11,02 -35,34 11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	0 339,660 339,660 339,660 Plant Pathology St 165,925 3,355 30,120 199,399	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679	-12,43 -11,02 -11,02 -11,02 -11,02 -11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	165,925 3,355 30,120 199,399 4,135	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432 17,705	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679 17,705	-12,43 -11,02 -11,02 -11,02 -11,02 -11,02 -11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	339,660 339,660 339,660 339,660 Plant Pathology St 3,355 30,120 199,399 4,135 23,699	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432 17,705 12,378	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679 17,705 12,378	-12,43 -11,02 -11,02 -11,02 -11,02 -11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	165,925 3,355 30,120 199,399 4,135 23,699 11,763	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432 17,705 12,378 13,489	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679 17,705 12,378 13,489	-12,43 -11,02 -11,02 -11,02 35,34 11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	0 339,660 339,660 339,660 Plant Pathology St 3,355 30,120 199,399 4,135 23,699 11,763 39,597	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432 17,705 12,378 13,489 43,572	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679 17,705 12,378 13,489 43,572	-12,43 -11,02 -11,02 -11,02 -11,02 -11,90 47,24
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG 1	0 339,660 339,660 339,660 Plant Pathology St 3,355 30,120 199,399 4,135 23,699 11,763 39,597 140	229,126 599,583 599,583 599,583 tate 243,085 0 150,347 393,432 17,705 12,378 13,489 43,572 0	216,693 588,553 588,553 588,553 278,430 0 162,249 440,679 17,705 12,378 13,489 43,572 0	1,40 -12,43 -11,02 -11,02 -11,02 35,34 11,90 47,24

FUNCTION TOTAL	240,963	437,004	484,251	47,247
DRIVING WORKTAG TOTAL	240,963	437,004	484,251	47,247
DRIVING WORKTAG: PG006048 LSUAG	Plant Tissue Ana	lysis		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	3,305	0	-3,305
TOTAL OPERATING EXPENDITURES	0	3,305	0	-3,305
FUNCTION TOTAL	0	3,305	0	-3,305
DRIVING WORKTAG TOTAL	0	3,305	0	-3,305
DRIVING WORKTAG: PG006049 LSUAG	Plant Pathology (Offset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	53,234	61,705	42,940	-18,765
Related Benefits	0	38,164	25,022	-13,142
TOTAL PERSONAL SERVICES	53,234	99,869	67,962	-31,907
FUNCTION TOTAL	53,234	99,869	67,962	-31,907
DRIVING WORKTAG TOTAL	53,234	99,869	67,962	-31,907
DRIVING WORKTAG: PG006050 LSUAG	Plant Tissue Ana	lysis Suppor		
DRIVING WORKTAG: PG006050 LSUAG FUNCTION: 2-PUBLIC SERVICE	Plant Tissue Ana	lysis Suppor		
·	Plant Tissue Ana	lysis Suppor	0	-15,300
FUNCTION: 2-PUBLIC SERVICE			0	·
FUNCTION: 2-PUBLIC SERVICE Salaries	4,492	15,300		-9,463
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	4,492	15,300 9,463	0	-9,463 -24,763
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	4,492 0 4,492	15,300 9,463 24,763	0	-9,463 -24,763
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	4,492 0 4,492 923	15,300 9,463 24,763 0	0 0 0	-9,463 -24,763 0 7,708
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	4,492 0 4,492 923 2,177	15,300 9,463 24,763 0	0 0 0 7,708	-9,463 -24,763 0 7,708 7,708
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	4,492 0 4,492 923 2,177 3,100	15,300 9,463 24,763 0 0	0 0 0 7,708 7,708	-9,463 -24,763 0 7,708 7,708 -17,055
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	4,492 0 4,492 923 2,177 3,100 7,592	15,300 9,463 24,763 0 0 24,763	0 0 7,708 7,708 7,708	-9,463 -24,763 0 7,708 7,708 -17,055
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	4,492 0 4,492 923 2,177 3,100 7,592 7,592 1,814,731	15,300 9,463 24,763 0 0 24,763 24,763 2,723,910	0 0 7,708 7,708 7,708 7,708	-9,463 -24,763 0 7,708 7,708 -17,055
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Renewable Na	4,492 0 4,492 923 2,177 3,100 7,592 7,592 1,814,731	15,300 9,463 24,763 0 0 24,763 24,763 2,723,910	0 0 7,708 7,708 7,708 7,708	-9,463 -24,763 0 7,708 7,708 -17,055
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Renewable Na DRIVING WORKTAG: LSUAG CS Evalua	4,492 0 4,492 923 2,177 3,100 7,592 7,592 1,814,731	15,300 9,463 24,763 0 0 24,763 24,763 2,723,910	0 0 7,708 7,708 7,708 7,708	-15,300 -9,463 -24,763 0 7,708 7,708 -17,055 -17,055 -19,176

FUNCTION TOTAL	20,258	0	0	(
DRIVING WORKTAG TOTAL	20,258	0	0	(
DRIVING WORKTAG: LSUAG CS Harves	t and Abundance Es	stimation o		
FUNCTION: 1-RESEARCH				
Salaries	7,658	0	0	(
TOTAL PERSONAL SERVICES	7,658	0	0	
FUNCTION TOTAL	7,658	0	0	(
DRIVING WORKTAG TOTAL	7,658	0	0	(
DRIVING WORKTAG: LSUAG CS Genetic	c Composition of Lo	ouisianas		
FUNCTION: 1-RESEARCH				
Salaries	16,221	0	0	
TOTAL PERSONAL SERVICES	16,221	0	0	(
FUNCTION TOTAL	16,221	0	0	
DRIVING WURKTAG TUTAL	16,221	•	-	
DRIVING WORKTAG: LSUAG 2018 Hatch				
	Act-Renewable Nat	ural Res -		-39 10
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries	Act-Renewable Nat	aural Res - 39,106	0	
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits	Act-Renewable Nat	39,106 24,187	0 0	-24,18
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits	Act-Renewable Nat	39,106 24,187 63,293	0	-24,18 -63,29
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	30,212 0 30,212	39,106 24,187 63,293 1,000	0 0 0	-24,18 -63,29 -1,00
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	30,212 0 30,212 0	39,106 24,187 63,293	0 0 0	-24,183 -63,293 -1,000
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	30,212 0 30,212 0 30,212	39,106 24,187 63,293 1,000	0 0 0 0	-24,18 -63,29 -1,000 -1,000
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	30,212 0 30,212 0 30,212 0 0 955	39,106 24,187 63,293 1,000 1,000 2,000	0 0 0 0	-24,18 -63,29 -1,00 -1,00 -2,00 -4,00
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	30,212 0 30,212 0 30,212 0 0 955	39,106 24,187 63,293 1,000 1,000 2,000 4,000	0 0 0 0 0	-24,18' -63,29' -1,000 -1,000 -2,000 -4,000 -67,29
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	30,212 0 30,212 0 0 0 955 955 31,166 31,166	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293	0 0 0 0 0 0	-24,18' -63,29' -1,000 -1,000 -2,000 -4,000 -67,29
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 20	30,212 0 30,212 0 0 0 955 955 31,166 31,166	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293	0 0 0 0 0 0	-24,18' -63,29' -1,000 -1,000 -2,000 -4,000 -67,29
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 2016 FUNCTION: 1-RESEARCH	30,212 0 30,212 0 0 955 955 31,166 31,166	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293 67,293	0 0 0 0 0 0 0	-24,18 -63,29 -1,000 -2,000 -4,000 -67,29 -67,29 -358,29
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 20 FUNCTION: 1-RESEARCH Salaries	30,212 0 30,212 0 0 955 955 31,166 31,166	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293 67,293	0 0 0 0 0 0 0	-24,18 -63,29 -1,000 -2,000 -4,000 -67,29 -67,29 -358,29 -130,000
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 20 FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	30,212 0 30,212 0 0 955 955 31,166 31,166	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293 67,293 is-Renewabl	0 0 0 0 0 0 0 0	-24,18' -63,29' -1,000 -2,000 -4,000 -67,29' -67,29' -358,29 -130,000 -221,600
DRIVING WORKTAG: LSUAG 2018 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 20 FUNCTION: 1-RESEARCH Salaries Other Compensation	30,212 0 30,212 0 0 955 955 31,166 31,166 018 McIntire Stenni	39,106 24,187 63,293 1,000 1,000 2,000 4,000 67,293 67,293 is-Renewabl	0 0 0 0 0 0 0	-39,100 -24,183 -63,293 -1,000 -2,000 -4,000 -67,293 -67,293 -67,293 -130,000 -221,603 -709,893 -10,000

Supplies	2,673	46,203	0	-46,203
TOTAL OPERATING EXPENDITURES	21,520	95,203	0	-95,203
Professional Services	255	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	455	0	0	0
FUNCTION TOTAL	21,975	805,100	0	-805,100
DRIVING WORKTAG TOTAL	21,975	805,100	0	-805,100
DRIVING WORKTAG: LSUAG 2018 Smith-	Lever, Section 3(I	B)(C)-Renew		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,293	16,668	0	-16,668
Related Benefits	0	10,309	0	-10,309
TOTAL PERSONAL SERVICES	30,293	26,977	0	-26,977
FUNCTION TOTAL	30,293	26,977	0	-26,977
DRIVING WORKTAG TOTAL	30,293	26,977	0	-26,977
FUNCTION: 1-RESEARCH				
Travel	-564	0	0	0
Travel TOTAL OPERATING EXPENDITURES	-564	0	0	0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL				0
Travel TOTAL OPERATING EXPENDITURES	-564	0	0	0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-564 -564 -564	0	0	0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntir	-564 -564 -564	0	0	0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntir FUNCTION: 1-RESEARCH	-564 -564 -564 e Stennis-Renewa	0 0 0 able Natural	0 0	0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntir FUNCTION: 1-RESEARCH Salaries	-564 -564 -564 -564 e Stennis-Renewa	0 0 0 able Natural	0 0 0	0 0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation	242,637 222,090	0 0 0 able Natural 0	0 0	0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	242,637 222,090 464,727	0 0 0 able Natural 0 0	0 0 0	0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	242,637 222,090 464,727 10,035	0 0 0 able Natural 0 0	0 0 0	0 0 0 0 0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	242,637 222,090 464,727 10,035 3,314	0 0 0 0 able Natural 0 0 0	0 0 0	0 0 0 0 0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	242,637 222,090 464,727 10,035 3,314 6,359	0 0 0 0 able Natural 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	242,637 222,090 464,727 10,035 3,314 6,359 19,707	0 0 0 0 able Natural 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
Travel TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 McIntin FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	242,637 222,090 464,727 10,035 3,314 6,359 19,707	0 0 0 0 able Natural 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0

DRIVING WORKTAG: LSUAG | CS | Strengthening Analytical Capabilit

Salaries	2,797	0	0	(
TOTAL PERSONAL SERVICES	2,797	0	0	(
FUNCTION TOTAL	2,797	0	0	(
DRIVING WORKTAG TOTAL	2,797	0	0	(
DRIVING WORKTAG: LSUAG CS Hydrolic	Control of Bottomla	nd Har		
FUNCTION: 1-RESEARCH				
Salaries	5,255	0	0	(
TOTAL PERSONAL SERVICES	5,255	0	0	(
FUNCTION TOTAL	5,255	0	0	(
DRIVING WORKTAG TOTAL	5,255	0	0	(
	0	0	40,283	40,283
FUNCTION: 1-RESEARCH				
Salaries	0	0	·	
Related Benefits	0	0	23,474	23,474
TOTAL PERSONAL SERVICES	0	0	63,757	63,757
Travel	0	0	1,000	1,000
Operating Services	0	0	1,000	1,000
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	3,000	3,000
FUNCTION TOTAL	0	0	66,757	66,757
DRIVING WORKTAG TOTAL	0	0	66,757	66,757
DRIVING WORKTAG: LSUAG 2019 McIntire	Stennis-Renewable	Natural		
Salaries	0	0	333,637	333,637
Other Compensation	0	0	85,673	85,673
Related Benefits	0	0	194,420	194,420
TOTAL PERSONAL SERVICES	0	0	613,730	613,730
Travel	0	0	6,590	6,590
Operating Services	0	0	25,702	25,70
Supplies	0	0	54,252	54,25
TOTAL OPERATING EXPENDITURES	0	0	86,544	86,544
FUNCTION TOTAL	0	0	700,274	700,274
	0	0	700,274	700,274

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	41,869	41,869
Related Benefits	0	0	24,398	24,398
TOTAL PERSONAL SERVICES	0	0	66,267	66,267
FUNCTION TOTAL	0	0	66,267	66,267
DRIVING WORKTAG TOTAL	0	0	66,267	66,267
DRIVING WORKTAG: LSUAG 2017 Hato	:h Act-Renewable Natura	al Res -		
FUNCTION: 1-RESEARCH				
Salaries	13,875	0	0	C
TOTAL PERSONAL SERVICES	13,875	0	0	C
	13,875	0	0	C
FUNCTION TOTAL	,	-		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH	13,875	0	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU	13,875	0	0	(
DRIVING WORKTAG TOTAL	13,875 2016 McIntire Stennis-R	0 Renewabl		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation	13,875 2016 McIntire Stennis-R	0 Renewabl		(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	13,875 2016 McIntire Stennis-R	0 Renewabl	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH	13,875 2016 McIntire Stennis-R 1,916 1,916	0 0 0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916	0 0 0 0	0 0 0	(
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 stire Stennis-Renewable 82,864	0 0 0 0	0 0 0	(
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 stire Stennis-Renewable 82,864 16,275	0 0 0 0 0	0 0 0	(
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 4tire Stennis-Renewable 82,864 16,275 99,139	0 0 0 0 0 0 Natural	0 0 0 0	(
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 4tire Stennis-Renewable 82,864 16,275 99,139 16,614	0 0 0 0 0 0 Natural	0 0 0 0	
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 1,916 4,916 1,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,916 4,9	0 0 0 0 Natural 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 1,916 4,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,	0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,9	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG MC-DNU FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 McIr FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	13,875 2016 McIntire Stennis-R 1,916 1,916 1,916 1,916 1,916 1,916 4,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,916 1,	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	

I UNCTION, 2-FUDEIC SERVICE					
Salaries	4,220	0	0	0	
TOTAL PERSONAL SERVICES	4,220	0	0	0	
FUNCTION TOTAL	4,220	0	0	0	
DRIVING WORKTAG TOTAL	4,220	0	0	0	
DRIVING WORKTAG: PG006074 LSUAG Renewable Natural Resources					
FUNCTION: 1-RESEARCH					
Salaries	789,392	771,442	888,150	116,708	
Other Compensation	70,292	12,201	12,201	0	

Salaries	789,392	771,442	888,150	116,708
Other Compensation	70,292	12,201	12,201	0
Related Benefits	14,496	477,133	517,550	40,417
TOTAL PERSONAL SERVICES	874,180	1,260,776	1,417,901	157,125
Travel	54	0	0	0
Operating Services	39,710	6,682	6,682	0
Supplies	23,219	14,654	14,654	0
TOTAL OPERATING EXPENDITURES	62,982	21,336	21,336	0
Gen Acquisitions	21,598	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,598	0	0	0
FUNCTION TOTAL	958,760	1,282,112	1,439,237	157,125
DRIVING WORKTAG TOTAL	958,760	1,282,112	1,439,237	157,125

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH				
Salaries	177,596	150,444	156,439	5,995
Other Compensation	39,080	57,500	57,500	0
Related Benefits	0	93,049	91,161	-1,887
TOTAL PERSONAL SERVICES	216,676	300,993	305,100	4,108
Travel	5,263	0	0	0
Operating Services	37,978	15,300	15,300	0
Supplies	13,262	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	56,503	24,935	24,935	0
Professional Services	25,000	37,422	37,422	0
Other Charges	48	0	0	0
TOTAL OTHER CHARGES	25,048	37,422	37,422	0
Gen Acquisitions	21	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21	1,350	1,350	0
FUNCTION TOTAL	298,249	364,700	368,807	4,108
DRIVING WORKTAG TOTAL	298,249	364,700	368,807	4,108

DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.

FUNCTION: 1-RESEARCH				
Salaries	28,796	0	0	C
Other Compensation	5,072	0	0	(
TOTAL PERSONAL SERVICES	33,868	0	0	(
Travel	9,825	0	0	(
Operating Services	37,110	14,175	27,500	13,32
Supplies	9,814	14,175	27,500	13,32
TOTAL OPERATING EXPENDITURES	56,749	28,350	55,000	26,650
Professional Services	3,310	0	0	
Other Charges	3,100	0	0	
TOTAL OTHER CHARGES	6,410	0	0	(
Gen Acquisitions	3,780	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,780	0	0	(
FUNCTION TOTAL	100,807	28,350	55,000	26,650
DRIVING WORKTAG TOTAL	100,807	28,350	55,000	26,650
FUNCTION: 1-RESEARCH	(0.500	40.40.	40 =	
Salaries	13,593	13,139	13,530	39
Other Compensation	7,500	8,801	8,801	(
Related Benefits	0	8,126	7,884	-24
TOTAL PERSONAL SERVICES	21,093	30,066	30,215	14
Operating Services	0	1,800	1,800	(
Supplies	2,672	2,115	2,115	
TOTAL OPERATING EXPENDITURES	2,672	3,915	3,915	(
Professional Services	332	0	0	(
TOTAL OTHER CHARGES	332	0	0	
FUNCTION TOTAL	24,097	33,981	34,130	149
DRIVING WORKTAG TOTAL	24,097	33,981	34,130	149
DRIVING WORKTAG: PG006081 LSUAG R	enewable Natura	l Resources		
Travel	4,229	0	0	
Operating Services	-4,636	0	0	
Supplies	219	0	0	
TOTAL OPERATING EXPENDITURES	-189	0	0	
Other Charges	189	0	0	
Other Charges				
TOTAL OTHER CHARGES	189	0	0	(
_	189	0	0	

FUNCTION: 1-RESEARCH				
Salaries	462,352	443,718	469,694	25,97
Related Benefits	0	274,437	273,704	-73
TOTAL PERSONAL SERVICES	462,352	718,155	743,398	25,24
Operating Services	23	0	0	
TOTAL OPERATING EXPENDITURES	23	0	0	
FUNCTION TOTAL	462,375	718,155	743,398	25,24
DRIVING WORKTAG TOTAL	462,375	718,155	743,398	25,24
FUNCTION: 2-PUBLIC SERVICE				
Salaries	149,718	134,166	190,132	55,96
Other Compensation	3,952	0	0	
Related Benefits	0	82,981	110,795	27,81
TOTAL PERSONAL SERVICES	153,670	217,147	300,927	83,78
Fravel	390	8,235	8,235	
Operating Services	6,997	7,938	7,938	
Supplies	3,648	6,188	6,188	
TOTAL OPERATING EXPENDITURES	11,035	22,361	22,361	
Professional Services	4,819	0	0	
Other Charges	2,556	0	0	
TOTAL OTHER CHARGES	7,374	0	0	
FUNCTION TOTAL	172,079	239,508	323,288	83,78
DRIVING WORKTAG TOTAL	172,079	239,508	323,288	83,78
DRIVING WORKTAG: PG006086 LSUAG	Forestry Offset			
Salaries	28,965	27,702	29,217	1,51
Related Benefits	0	17,134	17,026	-10
TOTAL PERSONAL SERVICES	28,965	44,836	46,243	1,40
	28,965	44,836	46,243	1,40
	, ,			
FUNCTION TOTAL DRIVING WORKTAG TOTAL	28,965	44,836	46,243	1,40

FUNCTION: 2-PUBLIC SERVICE				
Salaries	283,634	249,645	0	-249,645
Related Benefits	0	154,404	0	-154,404
TOTAL PERSONAL SERVICES	283,634	404,049	0	-404,049
FUNCTION TOTAL	283,634	404,049	0	-404,049
DRIVING WORKTAG TOTAL	283,634	404,049	0	-404,049
DRIVING WORKTAG: LSUAG 2019 Smith	-Lever, Section 3(B)(C)-4H Yo		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	299,601	299,601
Related Benefits	0	0	174,586	174,586
TOTAL PERSONAL SERVICES	0	0	474,187	474,187
FUNCTION TOTAL	0	0	474,187	474,187
DRIVING WORKTAG TOTAL	0	0	474,187	474,187
FUNCTION: 2-PUBLIC SERVICE				
Salaries	72,610	0	0	0
TOTAL PERSONAL SERVICES		-		
	72,610	0	0	(
FUNCTION TOTAL	72,610	0	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL			0	0
FUNCTION TOTAL	72,610 72,610	0	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE	72,610 72,610 State Office Opera	0 0 ations/4-H	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	72,610 72,610	0 0 ations/4-H	0	C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	72,610 72,610 State Office Opera	0 0 ations/4-H	356,624 5,034	-5,528
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	72,610 72,610 State Office Opera	0 0 ations/4-H	0 0 0	-5,528
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	72,610 72,610 State Office Operation	362,152 5,034	356,624 5,034	-5,528 (24,028
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	72,610 72,610 State Office Operation	362,152 5,034 183,787	356,624 5,034 207,815	-5,528 (24,028 18,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	72,610 72,610 State Office Operation 303,118 35,179 817 339,114	362,152 5,034 183,787 550,973	356,624 5,034 207,815 569,473	C C
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	72,610 72,610 State Office Operation 303,118 35,179 817 339,114 64,910	362,152 5,034 183,787 550,973 43,287	356,624 5,034 207,815 569,473 43,287	-5,528 (24,028 18,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	72,610 72,610 State Office Operation 303,118 35,179 817 339,114 64,910 27,065	362,152 5,034 183,787 550,973 43,287 70,391	356,624 5,034 207,815 569,473 43,287 70,391	-5,528 (24,028 18,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	72,610 72,610 State Office Operation 303,118 35,179 817 339,114 64,910 27,065 13,406	362,152 5,034 183,787 550,973 43,287 70,391 40,661	356,624 5,034 207,815 569,473 43,287 70,391 40,661	-5,528 (24,028 18,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	72,610 72,610 State Office Operation 303,118 35,179 817 339,114 64,910 27,065 13,406 105,381	362,152 5,034 183,787 550,973 43,287 70,391 40,661 154,339	356,624 5,034 207,815 569,473 43,287 70,391 40,661 154,339	-5,528 (24,028 18,500
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006135 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	72,610 72,610 72,610 State Office Operation 303,118 35,179 817 339,114 64,910 27,065 13,406 105,381 23,137	362,152 5,034 183,787 550,973 43,287 70,391 40,661 154,339 3,053	356,624 5,034 207,815 569,473 43,287 70,391 40,661 154,339 3,053	-5,528 (24,028 18,500 (0

TOTAL ACQUISITIONS & MAJOR REPAIRS	2,325	0	0	(
FUNCTION TOTAL	476,035	708,365	726,865	18,500
DRIVING WORKTAG TOTAL	476,035	708,365	726,865	18,50
DRIVING WORKTAG: PG006136 LSUAG 4	-H Youth Develo _l	pment Offset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	47,685	45,750	48,073	2,32
Related Benefits	0	28,296	28,014	-28
TOTAL PERSONAL SERVICES	47,685	74,046	76,087	2,04
Travel	143	0	0	
TOTAL OPERATING EXPENDITURES	143	0	0	
FUNCTION TOTAL	47,828	74,046	76,087	2,04
DRIVING WORKTAG TOTAL	47,828	74,046	76,087	2,04
FUNCTION: 2-PUBLIC SERVICE				
Travel	6,918	4,794	4,794	
Operating Services	5	3,877	3,877	
Supplies	206	0	0	
TOTAL OPERATING EXPENDITURES	7,129	8,671	8,671	
Other Charges	1,435	0	0	
TOTAL OTHER CHARGES	1,435	0	0	
FUNCTION TOTAL	8,564	8,671	8,671	
DRIVING WORKTAG TOTAL	8,564	8,671	8,671	
DRIVING WORKTAG: PG006139 LSUAG 4 FUNCTION: 2-PUBLIC SERVICE	-H Short Course			
Other Compensation	3,330	2,200	2,200	
TOTAL PERSONAL SERVICES	3,330	2,200	2,200	
Travel	8,423	7,000	7,000	
Operating Services	139,087	129,300	129,300	
Supplies	2,227	2,500	2,500	
TOTAL OPERATING EXPENDITURES	149,736	138,800	138,800	
Professional Services	3,431	3,500	3,500	
Other Charges	4,906	5,500	5,500	
TOTAL OTHER CHARGES	8,337	9,000	9,000	
	161,403	150,000	150,000	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	161,403	150,000	150,000	

DRIVING WORKTAG: PG006144 LSUAG Mi	iscellaneous 4-H	Sales		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	8	0	0	0
Supplies	0	1,000	200	-800
TOTAL OPERATING EXPENDITURES	8	1,000	200	-800
FUNCTION TOTAL	8	1,000	200	-800
DRIVING WORKTAG TOTAL	8	1,000	200	-800
DRIVING WORKTAG: PG006147 LSUAG CH	naracter Counts	Project		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	59,512	55,435	59,802	4,367
Other Compensation	4,478	1,992	1,992	0
Related Benefits	0	34,286	34,848	562
TOTAL PERSONAL SERVICES	63,989	91,713	96,642	4,929
Travel	2,814	11,097	11,097	0
Operating Services	54,168	22,618	22,618	0
Supplies	11,768	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	68,750	80,191	80,191	0
Professional Services	6,380	0	0	0
TOTAL OTHER CHARGES	6,380	0	0	0
Gen Acquisitions	2,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,260	0	0	0
FUNCTION TOTAL	141,379	171,904	176,833	4,929
DRIVING WORKTAG TOTAL	141,379	171,904	176,833	4,929
DRIVING WORKTAG: PG006148 LSUAG 4- FUNCTION: 2-PUBLIC SERVICE	H Agmagic			
Operating Services	6,215	3,915	3,915	0
Supplies	0	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	6,215	6,179	6,179	0
FUNCTION TOTAL	6,215	6,179	6,179	0
DRIVING WORKTAG TOTAL	6,215	6,179	6,179	0
DRIVING WORKTAG: PG006150 LSUAG Li	vestock Education	onal Trips		
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	437	0	0	0
TOTAL PERSONAL SERVICES	437	0	0	0

Travel	6,592	40,103	0	-40,103
Operating Services	0	7,366	0	-7,366
Supplies	13	7,452	0	-7,452
TOTAL OPERATING EXPENDITURES	6,605	54,921	0	-54,921
Professional Services	13,220	0	0	0
TOTAL OTHER CHARGES	13,220	0	0	0
FUNCTION TOTAL	20,262	54,921	0	-54,921
DRIVING WORKTAG TOTAL	20,262	54,921	0	-54,921
COST CENTER TOTAL	1,217,938	1,579,136	1,619,022	39,886

CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	206,968	221,472	246,816	25,344
Other Compensation	11,182	4,481	4,481	0
Related Benefits	0	136,979	143,827	6,847
TOTAL PERSONAL SERVICES	218,150	362,932	395,124	32,191
Travel	3,113	5,106	5,106	0
Operating Services	9,111	7,058	7,058	0
Supplies	1,990	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	14,213	16,376	16,376	0
Professional Services	228	0	0	0
TOTAL OTHER CHARGES	228	0	0	0
FUNCTION TOTAL	232,591	379,308	411,500	32,191
DRIVING WORKTAG TOTAL	232,591	379,308	411,500	32,191

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	3,000	0	-3,000
TOTAL PERSONAL SERVICES	0	3,000	0	-3,000
Operating Services	71	5,200	0	-5,200
Supplies	0	3,525	0	-3,525
TOTAL OPERATING EXPENDITURES	71	8,725	0	-8,725
FUNCTION TOTAL	71	11,725	0	-11,725
DRIVING WORKTAG TOTAL	71	11,725	0	-11,725
COST CENTER TOTAL	232,662	391,033	411,500	20,466

CCENTER: LSUAG | LAES | Administration

DRIVING WORKTAG: LSUAG 2018 Hatch A	Act-LAES Admin	- 18HFPXXXXX	(G	
FUNCTION: 1-RESEARCH				
Salaries	38,185	75,767	0	-75,767
Related Benefits	0	46,862	0	-46,862
TOTAL PERSONAL SERVICES	38,185	122,629	0	-122,629
Travel	641	4,011	0	-4,011
Operating Services	24,407	0	0	0
Supplies	0	69,488	0	-69,488
TOTAL OPERATING EXPENDITURES	25,048	73,499	0	-73,499
FUNCTION TOTAL	63,234	196,128	0	-196,128
DRIVING WORKTAG TOTAL	63,234	196,128	0	-196,128
DRIVING WORKTAG: LSUAG 2018 Hatch A	Act-LAES Directo	ors Fund - 18		
Supplies	0	53,711	0	-53,711
TOTAL OPERATING EXPENDITURES	0	53,711	0	-53,711
FUNCTION TOTAL	0	53,711	0	-53,711
DRIVING WORKTAG TOTAL	0	53,711	0	-53,711
DRIVING WORKTAG: LSUAG 2018 Multista	ate Research Fu	nd-LAES Admi		
FUNCTION: 1-RESEARCH				
Salaries	29,719	42,892	0	-42,892
Related Benefits	0	26,528	0	-26,528
TOTAL PERSONAL SERVICES	29,719	69,420	0	-69,420
Travel	2,184	33,052	0	-33,052
TOTAL OPERATING EXPENDITURES	2,184	33,052	0	-33,052
FUNCTION TOTAL	31,903	102,472	0	-102,472
DRIVING WORKTAG TOTAL	31,903	102,472	0	-102,472
DRIVING WORKTAG: LSUAG 2019 Hatch /	Act-LAES Admin	001		
FUNCTION: 1-RESEARCH				
Salaries	0	0	44,221	44,221
Related Benefits	0	0	25,769	25,769
TOTAL PERSONAL SERVICES	0	0	69,990	69,990
Travel	0	0	172,453	172,453
TOTAL OPERATING EXPENDITURES	0	0	172,453	172,453
	_			

FUNCTION TOTAL	0	0	242,443	242,443
DRIVING WORKTAG TOTAL	0	0	242,443	242,443
DRIVING WORKTAG: LSUAG 2019 Hatch	Act-LAES Directors	Fund 00		·
FUNCTION: 1-RESEARCH				
Supplies	0	0	254,966	254,966
TOTAL OPERATING EXPENDITURES	0	0	254,966	254,966
FUNCTION TOTAL	0	0	254,966	254,966
DRIVING WORKTAG TOTAL	0	0	254,966	254,966
DRIVING WORKTAG: LSUAG 2019 Multis	state Research Fund	I-LAES Admi		
FUNCTION: 1-RESEARCH				
Salaries	0	0	44,220	44,220
Related Benefits	0	0	25,768	25,768
TOTAL PERSONAL SERVICES	0	0	69,988	69,988
Travel	0	0	84,998	84,998
TOTAL OPERATING EXPENDITURES	0	0	84,998	84,998
FUNCTION TOTAL	0	0	154,986	154,986
DRIVING WORKTAG TOTAL	0	0	154,986	154,986
DRIVING WORKTAG: LSUAG 2017 Hatch	Act-LAES Admin - 1	17HFPXXXXX	G	
Salaries	-23,875	0	0	0
TOTAL PERSONAL SERVICES	-23,875	0	0	•
Operating Services	318	0	0	0
TOTAL OPERATING EXPENDITURES	318	0	0	0
FUNCTION TOTAL	-23,557	0	0	0
DRIVING WORKTAG TOTAL	-23,557	0	0	0
DRIVING WORKTAG: LSUAG 2017 Multis			Ū	J
FUNCTION: 1-RESEARCH				
Salaries	53,849	0	0	0
TOTAL PERSONAL SERVICES	53,849	0	0	0
Travel	2,516	0	0	0
TOTAL OPERATING EXPENDITURES	2,516	0	0	0
FUNCTION TOTAL	56,365	0	0	0
DRIVING WORKTAG TOTAL	56,365	0	0	0
	22,223			

DRIVING WORKTAG: PG005665 LSUAG V	ice Chancellor/	For Research		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	63,194	0	0	0
Related Benefits	55,784	0	0	0
TOTAL PERSONAL SERVICES	118,978	0	0	0
Travel	51	0	0	0
Operating Services	26	0	0	0
Supplies	44	0	0	0
TOTAL OPERATING EXPENDITURES	121	0	0	0
FUNCTION TOTAL	119,099	0	0	0
DRIVING WORKTAG TOTAL	119,099	0	0	0
DRIVING WORKTAG: PG005666 LSUAG A	Agricultural Exp	eriment Sta		
Salaries	126,608	141,373	114,641	-26,732
Related Benefits	. 0	87,438	66,805	-20,634
TOTAL PERSONAL SERVICES	126,608	228,811	181,446	-47,366
Travel	7,398	6,000	6,000	, 0
Operating Services	59,010	55,000	55,000	0
Supplies	9,830	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	76,237	81,000	81,000	0
Professional Services	1,025	0	0	0
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	1,095	0	0	0
Gen Acquisitions	5,412	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,412	0	0	0
FUNCTION TOTAL	209,352	309,811	262,446	-47,366
DRIVING WORKTAG TOTAL	209,352	309,811	262,446	-47,366
DRIVING WORKTAG: PG005668 LSUAG A	Ag Experiment S	tation - Unea		
Other Compensation	0	17,430	0	-17,430
TOTAL PERSONAL SERVICES	0	17,430	0	-17,430
Travel	0	11,000	0	-11,000
Operating Services	0	49,900	0	-49,900
Supplies	0	1,495,128	1,765,900	270,772
TOTAL OPERATING EXPENDITURES	0	1,556,028	1,765,900	209,872
FUNCTION TOTAL	0	1,573,458	1,765,900	192,442
		. ,	, ,	,

DRIVING WORKTAG TOTAL	0	1,573,458	1,765,900	192,442
DRIVING WORKTAG: PG005674 LSUAG L	_aes Administrat	ion - Resear		
FUNCTION: 1-RESEARCH				
Salaries	121,377	110,668	122,274	11,606
Related Benefits	0	68,448	71,253	2,805
TOTAL PERSONAL SERVICES	121,377	179,116	193,527	14,411
Operating Services	187	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
FUNCTION TOTAL	121,564	179,116	193,527	14,411
DRIVING WORKTAG TOTAL	121,564	179,116	193,527	14,411
COST CENTER TOTAL	577,960	2,414,696	2,874,267	459,571
CCENTER: LSUAG LAES Deferred Mainte		nd Maintena		
FUNCTION: 1-RESEARCH				
Gen Acquisitions	-1,655	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,655	0	0	C
FUNCTION TOTAL	-1,655	0	0	C
DRIVING WORKTAG TOTAL	-1,655	0	0	C
COST CENTER TOTAL	-1,655	0	0	0
CCENTER: LSUAG LCES Administration DRIVING WORKTAG: LSUAG 2018 Smith-L	ever, Section 3(B)(C)-Admin		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	61,597	61,049	0	-61,049
Related Benefits	0	37,758	0	-37,758
TOTAL PERSONAL SERVICES	61,597	98,807	0	-98,807
FUNCTION TOTAL	61,597	98,807	0	-98,807
DRIVING WORKTAG TOTAL	61,597	98,807	0	-98,807
DRIVING WORKTAG: LSUAG 2018 Smith-L	ever, Section 3(B)(C)-Direc		
FUNCTION: 2-PUBLIC SERVICE				

0	847,952	0	-847,952
0	1,062,392	0	-1,062,392
0	1,910,344	0	-1,910,344
0	1,910,344	0	-1,910,344
0	1,910,344	0	-1,910,344
ver, Section 3(B)(C)-Admin		
0	0	64,287	64,287
0	0	37,462	37,462
0	0	101,749	101,749
0	0	101,749	101,749
0	0	101,749	101,749
ver, Section 3(B)(C)-Direc		
0	0	4 (74 425	4 (74 425
-			1,671,125
-			973,812
-	-		2,644,937
-	-		2,644,937 2,644,937
U	U	2,044,937	2,044,737
ver, Section 3(B)(C)-Admin		
15,415	0	0	(
15,415	0	0	(
746	0	0	(
746	0	0	(
16,161	0	0	(
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	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,910,344 0 1,910,344 ver, Section 3(B)(C)-Admin 0 0 0 0 0 0 0 0 0 0 0 0 ver, Section 3(B)(C)-Direc 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,910,344 0 0 1,910,344 0 ver, Section 3(B)(C)-Admin 0 0 64,287 0 0 37,462 0 0 101,749 0 0 101,749 0 0 101,749 ver, Section 3(B)(C)-Direc 0 0 1,671,125 0 0 973,812 0 0 973,812 0 0 2,644,937 0 0 2,644,937 0 0 2,644,937 ver, Section 3(B)(C)-Admin

Travel	34,292	6,178	6,178	0
Operating Services	10,822	20,083	20,083	0
Supplies	6,188	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	51,302	34,679	34,679	0
Professional Services	16,665	4,820	4,820	0
Other Charges	5,669	0	0	0
TOTAL OTHER CHARGES	22,334	4,820	4,820	0
Gen Acquisitions	4,318	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,318	0	0	0
FUNCTION TOTAL	500,422	654,303	699,757	45,454
DRIVING WORKTAG TOTAL	500,422	654,303	699,757	45,454

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	36,910	29,110	36,742	7,632
Related Benefits	569	18,004	21,411	3,406
TOTAL PERSONAL SERVICES	37,479	47,114	58,153	11,038
Travel	26,022	38,000	38,000	0
Operating Services	92,738	68,000	68,000	0
Supplies	823	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	119,582	135,751	135,751	0
Professional Services	24,000	15,215	15,215	0
Other Charges	32,081	20,000	20,000	0
TOTAL OTHER CHARGES	56,081	35,215	35,215	0
FUNCTION TOTAL	213,142	218,080	229,119	11,038
DRIVING WORKTAG TOTAL	213,142	218,080	229,119	11,038

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	346,281	-1,083,310	-1,429,591
Related Benefits	4,676	0	-631,276	-631,276
TOTAL PERSONAL SERVICES	4,676	346,281	-1,714,586	-2,060,867
FUNCTION TOTAL	4,676	346,281	-1,714,586	-2,060,867
DRIVING WORKTAG TOTAL	4,676	346,281	-1,714,586	-2,060,867

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	10,745	20,549	21,165	616
Related Benefits	0	12,709	12,333	-376

TOTAL PERSONAL SERVICES	10,745	33,258	33,498	240
FUNCTION TOTAL	10,745	33,258	33,498	24
DRIVING WORKTAG TOTAL	10,745	33,258	33,498	24
COST CENTER TOTAL	806,743	3,261,074	1,994,474	-1,266,600
CCENTER: LSUAG LCES Management (Operations			
DRIVING WORKTAG: LSUAG 2018 Smith	-Lever, Section 3(l	B)(C)-Comme		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	118,188	150,000	0	-150,000
TOTAL OPERATING EXPENDITURES	118,188	150,000	0	-150,000
FUNCTION TOTAL	118,188	150,000	0	-150,000
DRIVING WORKTAG TOTAL	118,188	150,000	0	-150,000
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	0	150,000	150,000
TOTAL OPERATING EXPENDITURES	0	0	150,000	150,000
FUNCTION TOTAL	0	0	150,000	150,000
DRIVING WORKTAG TOTAL	0	0	150,000	150,000
DRIVING WORKTAG: LSUAG 2016 Smith	-Lever, Section 3(I	B)(C)-Comme		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-202	0	0	
TOTAL OPERATING EXPENDITURES	-202	0	0	
FUNCTION TOTAL	-202	0	0	(
DRIVING WORKTAG TOTAL	-202	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smith	-Lever, Section 3(I	B)(C)-Comme		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	69,144	0	0	(
TOTAL OPERATING EXPENDITURES	69,144	0	0	
	69,144	0	0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL	69,144	0	0	

Salaries	112,366	120,146	118,569	-1,57
Other Compensation	15,466	8,902	8,902	
Related Benefits	0	74,310	69,094	-5,21
TOTAL PERSONAL SERVICES	127,832	203,358	196,565	-6,79
Travel	196	0	0	
Operating Services	26,337	90,433	90,433	
Supplies	42,043	70,212	70,212	
TOTAL OPERATING EXPENDITURES	68,576	160,645	160,645	
Other Charges	199	0	0	
TOTAL OTHER CHARGES	199	0	0	
Gen Acquisitions	27,246	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,246	0	0	
FUNCTION TOTAL	223,852	364,003	357,210	-6,79
DRIVING WORKTAG TOTAL	223,852	364,003	357,210	-6,79
Operating Services	4	200	200	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4	200		
TOTAL OPERATING EXPENDITURES	4	200	200	
FUNCTION TOTAL	4	200	200	
DRIVING WORKTAG TOTAL	4	200	200	
DRIVING WORKTAG: PG005743 LSUAG Lo	ces Copy Center			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
	48,666	36,727	48,200	11,4
Salaries	48,666 22,831	36,727 22,715	48,200 28,088	11,4 5,3
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES		-	-	
Salaries Related Benefits	22,831	22,715	28,088	5,3
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	22,831 71,496	22,715 59,442	28,088 76,288	5,3 16,8
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	22,831 71,496 -88,989	22,715 59,442 -66,000	28,088 76,288 -83,500	5,3 16,8 -17,5 3,0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	22,831 71,496 -88,989 19,870	22,715 59,442 -66,000 16,000	28,088 76,288 -83,500 19,000	5,3 16,8 -17,5 3,0
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	22,831 71,496 -88,989 19,870 -69,119	22,715 59,442 -66,000 16,000 -50,000	28,088 76,288 -83,500 19,000 -64,500	5,3 16,8 -17,5 3,0
Salaries Related Benefits TOTAL PERSONAL SERVICES	22,831 71,496 -88,989 19,870 -69,119 3,707	22,715 59,442 -66,000 16,000 -50,000	28,088 76,288 -83,500 19,000 -64,500	5,3 16,8 -17,5
Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Interagency transfers TOTAL OTHER CHARGES	22,831 71,496 -88,989 19,870 -69,119 3,707 3,707	22,715 59,442 -66,000 16,000 -50,000 0	28,088 76,288 -83,500 19,000 -64,500 0	5,3 16,8 -17,5 3,0 -14,5

DRIVING WORKTAG: PG005745 LSUAG L	CES - LaHouse			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,598	25,140	59,784	34,644
Other Compensation	7,364	20,665	20,665	0
Related Benefits	0	15,549	34,838	19,289
TOTAL PERSONAL SERVICES	42,962	61,354	115,287	53,933
Travel	0	500	500	0
Operating Services	19,948	24,532	25,032	500
Supplies	7,696	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	27,645	54,032	54,532	500
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
Gen Acquisitions	2,163	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,163	0	0	0
FUNCTION TOTAL	72,790	115,386	169,819	54,433
DRIVING WORKTAG TOTAL	72,790	115,386	169,819	54,433
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE Salaries	34,841	34,000	41,000	7,000
Salaries Other Compensation	34,841	34,000 1,500	41,000	7,000 -1,500
Salaries				
Salaries Other Compensation	0	1,500	0	-1,500
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 0 34,841 1,784	1,500 21,029 56,529 6,500	0 23,892	-1,500 2,863 8,363 -2,000
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	0 0 34,841 1,784 1,465	1,500 21,029 56,529 6,500 8,000	0 23,892 64,892 4,500 4,500	-1,500 2,863 8,363 -2,000 -3,500
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 34,841 1,784 1,465 3,250	1,500 21,029 56,529 6,500 8,000 14,500	0 23,892 64,892 4,500 4,500 9,000	-1,500 2,863 8,363 -2,000 -3,500 -5,500
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 0 34,841 1,784 1,465 3,250 38,091	1,500 21,029 56,529 6,500 8,000 14,500 71,029	0 23,892 64,892 4,500 4,500 9,000 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 34,841 1,784 1,465 3,250 38,091	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	0 0 34,841 1,784 1,465 3,250 38,091	1,500 21,029 56,529 6,500 8,000 14,500 71,029	0 23,892 64,892 4,500 4,500 9,000 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 34,841 1,784 1,465 3,250 38,091 38,091 110,881	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 34,841 1,784 1,465 3,250 38,091 38,091 110,881	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029 186,415	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Administra	0 0 34,841 1,784 1,465 3,250 38,091 38,091 110,881	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029 186,415	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Administra	0 0 34,841 1,784 1,465 3,250 38,091 38,091 110,881	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029 186,415	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892	-1,500 2,863 8,363 -2,000 -3,500 2,863 2,863 57,296
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Administration DRIVING WORKTAG: LSUAG 2018 Smith-Left	0 0 34,841 1,784 1,465 3,250 38,091 38,091 110,881 tion	1,500 21,029 56,529 6,500 8,000 14,500 71,029 71,029 186,415	0 23,892 64,892 4,500 4,500 9,000 73,892 73,892 243,711	-1,500 2,863 8,363 -2,000 -3,500 -5,500 2,863 2,863 57,296

FUNCTION TOTAL	34,884	341,826	0	-341,826
DRIVING WORKTAG TOTAL	34,884	341,826	0	-341,826
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(B)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	105,245	105,245
Related Benefits	0	0	61,329	61,329
TOTAL PERSONAL SERVICES	0	0	166,574	166,57
FUNCTION TOTAL	0	0	166,574	166,57
DRIVING WORKTAG TOTAL	0	0	166,574	166,57
DRIVING WORKTAG: LSUAG 2016 Smith-	Lever, Section 3(B)(C)-North		
Salaries	71	0	0	
TOTAL PERSONAL SERVICES	71	0	0	
	71	0	0	(
FUNCTION TOTAL	/ 1			
DRIVING WORKTAG TOTAL	71	0)(C)-North	0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	71		0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	71		0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries	71 Lever, Section 3(B)(C)-North		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	71 Lever, Section 3(B)(C)-North	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL	71 Lever, Section 3(B 21,959 21,959	0 0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-	71 Lever, Section 3(B 21,959 21,959 21,959 21,959	0 0 0	0 0 0	
DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG	71 Lever, Section 3(B 21,959 21,959 21,959 21,959	0 0 0	0 0 0	(
DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH	71 Lever, Section 3(B 21,959 21,959 21,959 21,959 Northeast Region	(C)-North O O O O - Research	0 0 0 0	
DRIVING WORKTAG: LSUAG 2017 Smith- DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH Salaries	71 Lever, Section 3(B 21,959 21,959 21,959 21,959 Northeast Region	0 0 0 0 - Research	0 0 0 0	9,21
DRIVING WORKTAG: LSUAG 2017 Smith- DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	71 Lever, Section 3(B 21,959 21,959 21,959 21,959 Northeast Region 49,727 0	0 0 0 0 - Research	0 0 0 0	9,212 1,600 10,818
DRIVING WORKTAG: LSUAG 2017 Smith- DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	21,959 21,959 21,959 21,959 21,959 49,727 0 49,727	0 0 0 0 - Research	114,398 66,663 181,061	9,212
DRIVING WORKTAG: LSUAG 2017 Smith- DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits	21,959 21,959 21,959 21,959 21,959 49,727 0 49,727 6,387	0 0 0 0 0 - Research	0 0 0 0 0 0 114,398 66,663 181,061 6,498	9,21: 1,600 10,818
DRIVING WORKTAG: LSUAG 2017 Smith- DRIVING WORKTAG: LSUAG 2017 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	71 Lever, Section 3(B 21,959 21,959 21,959 21,959 21,959 49,727 0 49,727 6,387 111	0 0 0 0 - Research 105,186 65,057 170,243 6,498 0	114,398 66,663 181,061 6,498	9,21: 1,600 10,818

FUNCTION: 2-PUBLIC SERVICE				
Salaries	160,816	151,614	165,001	13,38
Related Benefits	0	93,772	96,151	2,37
TOTAL PERSONAL SERVICES	160,816	245,386	261,152	15,76
Travel	9,736	16,864	16,864	
Operating Services	8,156	5,847	5,847	
Supplies	6,625	5,610	5,610	
TOTAL OPERATING EXPENDITURES	24,517	28,321	28,321	
Professional Services	2,662	0	0	
Other Charges	537	0	0	
TOTAL OTHER CHARGES	3,198	0	0	
Gen Acquisitions	278	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	278	0	0	
FUNCTION TOTAL	188,809	273,707	289,473	15,76
DRIVING WORKTAG TOTAL	188,809	273,707	289,473	15,76
	ortheast Region	- Extension		
DRIVING WORKTAG: PG006363 LSUAG No FUNCTION: 2-PUBLIC SERVICE Salaries			63,705	6.69
FUNCTION: 2-PUBLIC SERVICE	63,280	57,006	63,705 37,123	
FUNCTION: 2-PUBLIC SERVICE Salaries	63,280		63,705 37,123 100,828	1,86
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	63,280	57,006 35,258	37,123	1,86 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	63,280 0 63,280	57,006 35,258 92,264	37,123 100,828	1,86 8,56 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	63,280 0 63,280 63,280	57,006 35,258 92,264 92,264	37,123 100,828 100,828	6,69 1,86 8,56 8,56 8,56 -140,10
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	63,280 0 63,280 63,280 63,280	57,006 35,258 92,264 92,264 92,264	37,123 100,828 100,828 100,828	1,86 8,56 8,56 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	63,280 0 63,280 63,280 63,280 365,227	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828	1,86 8,56 8,56 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Programs	63,280 0 63,280 63,280 63,280 365,227	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828	1,86 8,56 8,56 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Leve	63,280 0 63,280 63,280 63,280 365,227	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828	1,86 8,56 8,56 8,56
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Leventh	63,280 0 63,280 63,280 63,280 365,227	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828 744,434	1,86 8,56 8,56 -140,10
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Level FUNCTION: 2-PUBLIC SERVICE Salaries	63,280 63,280 63,280 63,280 365,227 ver, Section 3(B	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828 744,434	1,86 8,56 8,56 -140,10
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Levent Service FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	63,280 0 63,280 63,280 365,227 ver, Section 3(B	57,006 35,258 92,264 92,264 92,264 884,539	37,123 100,828 100,828 100,828 744,434	1,86 8,56 8,56 -140,10

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

FIINCTION. 2-DI IRI IC SERVICE

Salaries	0	0	36,190	36,190
Related Benefits	0	0	21,089	21,089
TOTAL PERSONAL SERVICES	0	0	57,279	57,279
FUNCTION TOTAL	0	0	57,279	57,279
DRIVING WORKTAG TOTAL	0	0	57,279	57,279
DRIVING WORKTAG: LSUAG 2017 Smith-Le	ever, Section 3(B	3)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,576	0	0	(
TOTAL PERSONAL SERVICES	8,576	0	0	C
FUNCTION TOTAL	8,576	0	0	C
DRIVING WORKTAG TOTAL	8,576	0	0	C
DRIVING WORKTAG: PG006371 LSUAG N FUNCTION: 2-PUBLIC SERVICE	ortheast Region	- Extension		
Salaries	38,241	34,492	38,430	3,938
Related Benefits	0	21,333	22,394	1,061
TOTAL PERSONAL SERVICES	38,241	55,825	60,824	4,999
Travel	1,719	0	0	(
Operating Services	3,773	0	0	(
Supplies	-1,031	6,714	6,714	C
TOTAL OPERATING EXPENDITURES	4,460	6,714	6,714	(
Gen Acquisitions	2,034	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,034	0	0	(
FUNCTION TOTAL	44,736	62,539	67,538	4,999
DRIVING WORKTAG TOTAL	44,736	62,539	67,538	4,999
COST CENTER TOTAL	116,462	117,518	124,817	7,299
CCENTER: LSUAG NE Region Macon Ridg				
DRIVING WORKTAG: LSUAG 2018 Hatch Ac	ct-Macon Ridge R	Research - 1		
FUNCTION: 1-RESEARCH				
Salaries	17,911	65,011	0	-65,011
Related Benefits	0	40,209	0	-40,209
TOTAL PERSONAL SERVICES	17,911	105,220	0	-105,220
FUNCTION TOTAL	17,911	105,220	0	-105,220

DRIVING WORKTAG: LSUAG 2019 Hatch	Act-Macon Ridge R	Research 0		
FUNCTION: 1-RESEARCH				
Salaries	0	0	65,920	65,920
Related Benefits	0	0	38,413	38,413
TOTAL PERSONAL SERVICES	0	0	104,333	104,333
FUNCTION TOTAL	0	0	104,333	104,333
DRIVING WORKTAG TOTAL	0	0	104,333	104,333
DRIVING WORKTAG: LSUAG 2017 Hatch	Act-Macon Ridge R	Research - 1		
FUNCTION: 1-RESEARCH				
Salaries	3,559	0	0	0
TOTAL PERSONAL SERVICES	3,559	0	0	0
FUNCTION TOTAL	3,559	0	0	0
DRIVING WORKTAG TOTAL	3,559	0	0	0
DRIVING WORKTAG: PG006378 LSUAG FUNCTION: 1-RESEARCH				
Salaries	226,531	271,267	314,251	42,984
Other Compensation	0	2,940	2,940	0
Related Benefits	1,880	167,777	183,123	15,346
TOTAL PERSONAL SERVICES	228,410	441,984	500,314	58,330
Operating Services	11,022	16,049	16,049	0
Supplies	28,075	20,135	20,135	0
TOTAL OPERATING EXPENDITURES	39,098	36,184	36,184	0
FUNCTION TOTAL	267,508	478,168	536,498	58,330
DRIVING WORKTAG TOTAL	267,508	478,168	536,498	58,330
DRIVING WORKTAG: PG006379 LSUAG	Macon Ridge - Salo	es/Service		
FUNCTION: 1-RESEARCH				
Salaries	7,000	0	0	0
TOTAL PERSONAL SERVICES	7,000	0	0	0
Travel	825	0	0	0
Operating Services	51,453	25,522	28,230	2,708
Supplies	94,594	60,165	65,871	5,706
TOTAL OPERATING EXPENDITURES	146,872	85,687	94,101	8,414
Other Charges	5	0	0	0

TOTAL OTHER CHARGES	5	0	0	0
Gen Acquisitions	743	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	743	0	0	0
FUNCTION TOTAL	154,620	85,687	94,101	8,414
DRIVING WORKTAG TOTAL	154,620	85,687	94,101	8,414
DRIVING WORKTAG: PG006380 LSUAG M	acon Ridge Rese	earch Station		
FUNCTION: 1-RESEARCH				
Salaries	21,029	57,703	58,523	820
Related Benefits	0	35,689	34,103	-1,586
TOTAL PERSONAL SERVICES	21,029	93,392	92,626	-766
FUNCTION TOTAL	21,029	93,392	92,626	-766
DRIVING WORKTAG TOTAL	21,029	93,392	92,626	-766
DRIVING WORKTAG: PG006381 LSUAG M	acon Ridge Rese	arch Station		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	52,853	110,720	88,827	-21,893
Related Benefits	0	68,480	51,762	-16,718
TOTAL PERSONAL SERVICES	52,853	179,200	140,589	-38,611
FUNCTION TOTAL	52,853	179,200	140,589	-38,611
DRIVING WORKTAG TOTAL	52,853	179,200	140,589	-38,611
COST CENTER TOTAL	517,479	941,667	968,148	26,481
CCENTER: LSUAG NE Region Northeast F				
FUNCTION: 1-RESEARCH				
Salaries	36,333	47,495	0	-47,495
Related Benefits	0	29,375	0	-29,375
TOTAL PERSONAL SERVICES	36,333	76,870	0	-76,870
FUNCTION TOTAL	36,333	76,870	0	-76,870
DRIVING WORKTAG TOTAL	36,333	76,870	0	-76,870
DRIVING WORKTAG: LSUAG 2019 Hatch Ad	t-NE Research S	tation 01		
FUNCTION: 1-RESEARCH				
Salaries	0	0	48,445	48,445

Related Benefits	0	0	28,230	28,230
TOTAL PERSONAL SERVICES	0	0	76,675	76,675
FUNCTION TOTAL	0	0	76,675	76,675
DRIVING WORKTAG TOTAL	0	0	76,675	76,675
DRIVING WORKTAG: LSUAG 2017 Hatch A	ct-NE Research S	tation - 17		
FUNCTION: 1-RESEARCH				
Salaries	6,826	0	0	0
TOTAL PERSONAL SERVICES	6,826	0	0	0
FUNCTION TOTAL	6,826	0	0	0
DRIVING WORKTAG TOTAL	6,826	0	0	0
DRIVING WORKTAG: PG006394 LSUAG N	lortheast Researc	ch Station -		
FUNCTION: 1-RESEARCH		(======================================		
Salaries	501,830	478,926	520,572	41,646
Other Compensation	0	3,391	3,391	0
Related Benefits	1,136	296,213	303,352	7,139
TOTAL PERSONAL SERVICES	502,965	778,530	827,315	48,785
Travel	206	0	0	0
Operating Services	6,263	6,060	6,060	0
Supplies	8,060	6,060	6,060	0
TOTAL OPERATING EXPENDITURES	14,529	12,120	12,120	0
FUNCTION TOTAL	517,494	790,650	839,435	48,785
DRIVING WORKTAG TOTAL	517,494	790,650	839,435	48,785
DRIVING WORKTAG: PG006395 LSUAG N FUNCTION: 1-RESEARCH	Northeast Region	- Sales/Ser		
I ONCTION. I-RESEARCH				
	558	0	0	0
	558 43,682	0 40,121	0 28,286	
Travel			-	-11,835
Travel Operating Services	43,682	40,121	28,286	-11,835 -18,955
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	43,682 54,120	40,121 61,386	28,286 42,431	-11,835 -18,955 -30,790
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	43,682 54,120 98,360	40,121 61,386 101,507	28,286 42,431 70,717	-11,835 -18,955 -30,790 -30,790
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	43,682 54,120 98,360 98,360 98,360	40,121 61,386 101,507 101,507 101,507	28,286 42,431 70,717 70,717	-11,835 -18,955 -30,790 -30,790
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	43,682 54,120 98,360 98,360 98,360	40,121 61,386 101,507 101,507 101,507	28,286 42,431 70,717 70,717	0 -11,835 -18,955 -30,790 -30,790

Related Benefits	0	11,785	11,315	-470
TOTAL PERSONAL SERVICES	17,397	30,840	30,733	-107
FUNCTION TOTAL	17,397	30,840	30,733	-107
DRIVING WORKTAG TOTAL	17,397	30,840	30,733	-107
COST CENTER TOTAL	676,411	999,868	1,017,561	17,693
CCENTER: LSUAG NE Region Sweet	Potato Research Stat	ion		
DRIVING WORKTAG: LSUAG 2018 Hat	ch Act-Sweet Potato I	Res Station		
FUNCTION: 1-RESEARCH				
Salaries	135,254	24,912	0	-24,912
Related Benefits	0	15,408	0	-15,408
TOTAL PERSONAL SERVICES	135,254	40,320	0	-40,320
FUNCTION TOTAL	135,254	40,320	0	-40,320
DRIVING WORKTAG TOTAL	135,254	40,320	0	-40,320
FUNCTION: 1-RESEARCH				
Salaries	0	0	24 020	
	U	0	26,930	
Related Benefits	0	0	15,693	15,693
Related Benefits TOTAL PERSONAL SERVICES	0	-	15,693 42,623	15,693 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0	0 0	15,693 42,623 42,623	15,693 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES	0	0	15,693 42,623	15,693 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0 0	0 0 0	15,693 42,623 42,623	15,693 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH	0 0 0 0 ch Act-Sweet Potato	0 0 0	15,693 42,623 42,623	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries	0 0 0 0 ch Act-Sweet Potato I	0 0 0 0	15,693 42,623 42,623 42,623	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	0 0 0 0 0 ch Act-Sweet Potato	0 0 0 0 Res Station	15,693 42,623 42,623 42,623	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0 0 0 0 ch Act-Sweet Potato I 6,396 6,396 6,396	0 0 0 0 Res Station	15,693 42,623 42,623 42,623	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	6,396 6,396 6,396 6,396	0 0 0 0 0 Res Station	15,693 42,623 42,623 42,623 0 0	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	6,396 6,396 6,396 6,396	0 0 0 0 0 Res Station	15,693 42,623 42,623 42,623 0 0	15,693 42,623 42,623 42,623
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL	6,396 6,396 6,396 6,396	0 0 0 0 0 Res Station	15,693 42,623 42,623 42,623 0 0	26,930 15,693 42,623 42,623 42,623 0 0 0
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hat FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006402 LSUAGE FUNCTION: 1-RESEARCH	0 0 0 0 0 ch Act-Sweet Potato I 6,396 6,396 6,396 6,396	0 0 0 0 Res Station	15,693 42,623 42,623 42,623	15,693 42,623 42,623 42,623 0 0

TOTAL PERSONAL SERVICES	274,730	496,329	588,883	92,553
Travel	157	0	0	0
Operating Services	6,039	5,000	5,000	0
Supplies	2,800	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,996	10,000	10,000	0
FUNCTION TOTAL	283,726	506,329	598,883	92,553
DRIVING WORKTAG TOTAL	283,726	506,329	598,883	92,553
DRIVING WORKTAG: PG006403 LSUAG	Sweet Potato Reso	earch - Sale		
FUNCTION: 1-RESEARCH				
Salaries	26,043	3,445	3,500	55
Other Compensation	44,062	76,435	77,000	565
Related Benefits	0	12,578	11,946	-632
TOTAL PERSONAL SERVICES	70,105	92,458	92,446	-12
Travel	1,993	0	0	0
Operating Services	73,761	69,895	70,000	105
Supplies	112,000	49,925	48,675	-1,250
TOTAL OPERATING EXPENDITURES	187,755	119,820	118,675	-1,145
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
TOTAL OTHER CHARGES FUNCTION TOTAL	49 257,909	212,278	211,121	_
		-	-	-1,157
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG	257,909 257,909	212,278 212,278	211,121	-1,157
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE	257,909 257,909 Sweet Potato Stat	212,278 212,278 ee Public Se	211,121	-1,157 -1,157
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	257,909 257,909 Sweet Potato Stat	212,278 212,278 ee Public Se	211,121 211,121 38,707	-1,157 -1,157 -21,971
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	257,909 257,909 Sweet Potato State 62,195 0	212,278 212,278 ee Public Se 60,678 37,529	211,121 211,121 38,707 22,556	-1,157 -1,157 -21,971 -14,973
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	257,909 257,909 Sweet Potato State 62,195 0 62,195	212,278 212,278 ee Public Se 60,678 37,529 98,207	211,121 211,121 38,707 22,556 61,263	-1,157 -1,157 -21,971 -14,973 -36,944
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	257,909 257,909 Sweet Potato State 62,195 0 62,195 62,195	212,278 212,278 212,278 Re Public Se 60,678 37,529 98,207 98,207	211,121 211,121 38,707 22,556 61,263 61,263	-1,157 -1,157 -21,971 -14,973 -36,944 -36,944
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	257,909 257,909 Sweet Potato State 62,195 0 62,195	212,278 212,278 212,278 de Public Se 60,678 37,529 98,207 98,207 98,207	211,121 211,121 38,707 22,556 61,263 61,263	-21,971 -14,973 -36,944 -36,944
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	257,909 257,909 257,909 Sweet Potato State 62,195 0 62,195 62,195 62,195 745,480	212,278 212,278 212,278 de Public Se 60,678 37,529 98,207 98,207 98,207 98,207 857,135	211,121 211,121 38,707 22,556 61,263 61,263	-21,971 -14,973 -36,944 -36,944
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Off	257,909 257,909 257,909 Sweet Potato State 62,195 0 62,195 62,195 62,195 745,480	212,278 212,278 212,278 de Public Se 60,678 37,529 98,207 98,207 98,207 98,207 857,135	211,121 211,121 38,707 22,556 61,263 61,263	-21,971 -14,973 -36,944 -36,944
FUNCTION TOTAL DRIVING WORKTAG: PG006405 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Offen Correction of the Correction o	257,909 257,909 257,909 Sweet Potato State 62,195 0 62,195 62,195 62,195 745,480	212,278 212,278 212,278 de Public Se 60,678 37,529 98,207 98,207 98,207 98,207 857,135	211,121 211,121 38,707 22,556 61,263 61,263	-1,157 -1,157 -21,971 -14,973 -36,944 -36,944 56,755

TOTAL PERSONAL SERVICES	76,338	177,437	0	-177,437
Travel	7,427	0	0	0
Supplies	3,377	0	0	C
TOTAL OPERATING EXPENDITURES	10,804	0	0	(
FUNCTION TOTAL	87,142	177,437	0	-177,437
DRIVING WORKTAG TOTAL	87,142	177,437	0	-177,437
DRIVING WORKTAG: LSUAG 2018 Smith-L	ever, Section 3(E	3)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	386,428	469,275	0	-469,275
Related Benefits	0	290,244	0	-290,244
TOTAL PERSONAL SERVICES	386,428	759,519	0	-759,519
FUNCTION TOTAL	386,428	759,519	0	-759,519
DRIVING WORKTAG TOTAL	386,428	759,519	0	-759,519
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	iever, nuclicion i	rogram Nor		
Salaries	0	0	162,549	162,549
Related Benefits	0	0	94,722	94,722
TOTAL PERSONAL SERVICES	0	0	257,271	257,271
FUNCTION TOTAL	0	0	257,271	257,271
DRIVING WORKTAG TOTAL	0	0	257,271	257,271
DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	ever, Section 3(E	3)(C)-North		
Salaries	0	0	535,447	535,447
Related Benefits	0	0	312,020	312,020
TOTAL PERSONAL SERVICES	0	0	847,467	847,467
FUNCTION TOTAL	0	0	847,467	847,467
DRIVING WORKTAG TOTAL	0	0	847,467	847,467
DRIVING WORKTAG: LSUAG 2016 Smith-L FUNCTION: 2-PUBLIC SERVICE	ever, Section 3(E	3)(C)-North		
	0.024	2	0	
Salaries	9,821	0	0	C
TOTAL PERSONAL SERVICES	9,821	0	0	(
FUNCTION TOTAL	9,821	0	0	(
DRIVING WORKTAG TOTAL	9,821	0	0	(

DRIVING WORKTAG: LSUAG 2017 Smith-Lever, Section 3(B)(C)-North

FU	NCT	ION:	2-P	UBLIC	SERVICE
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Salaries	141,706	0	0	0
TOTAL PERSONAL SERVICES	141,706	0	0	0
FUNCTION TOTAL	141,706	0	0	0
DRIVING WORKTAG TOTAL	141,706	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,444	0	0	0
TOTAL PERSONAL SERVICES	27,444	0	0	0
Travel	3,143	0	0	0
Supplies	1,527	0	0	0
TOTAL OPERATING EXPENDITURES	4,670	0	0	0
FUNCTION TOTAL	32,114	0	0	0
DRIVING WORKTAG TOTAL	32,114	0	0	0

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	744,974	575,074	761,434	186,360
Other Compensation	1,605	0	0	0
Related Benefits	35,152	355,680	443,709	88,029
TOTAL PERSONAL SERVICES	781,731	930,754	1,205,143	274,389
Travel	136,250	140,072	140,072	0
Operating Services	16,660	23,328	23,328	0
Supplies	22,330	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	175,241	176,538	176,538	0
Professional Services	858	0	0	0
Other Charges	540	0	0	0
TOTAL OTHER CHARGES	1,398	0	0	0
Gen Acquisitions	-165	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-165	0	0	0
FUNCTION TOTAL	958,205	1,107,292	1,381,681	274,389
DRIVING WORKTAG TOTAL	958,205	1,107,292	1,381,681	274,389

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

Salaries	253,625	260,373	275,364	14,991
Related Benefits	0	161,039	160,462	-577
TOTAL PERSONAL SERVICES	253,625	421,412	435,826	14,414
FUNCTION TOTAL	253,625	421,412	435,826	14,414
DRIVING WORKTAG TOTAL	253,625	421,412	435,826	14,414
DRIVING WORKTAG: PG006413 LSUAG	Ouachita La Maste	r Gardener		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	4,500	3,300	-1,200
TOTAL OPERATING EXPENDITURES	0	4,500	3,300	-1,200
Professional Services	4,050	0	0	C
TOTAL OTHER CHARGES	4,050	0	0	C
FUNCTION TOTAL	4,050	4,500	3,300	-1,200
DRIVING WORKTAG TOTAL	4,050	4,500	3,300	-1,200
DRIVING WORKTAG: PG006414 LSUAG FUNCTION: 2-PUBLIC SERVICE	East Carroll La Ma	ster Garde		
Supplies	0	0	1,700	1,700
TOTAL OPERATING EXPENDITURES	0	0	1,700	1,700
Professional Services	1,650	0	0	(
TOTAL OTHER CHARGES FUNCTION TOTAL	1,650	0	1 700	1 700
DRIVING WORKTAG TOTAL	1,650 1,650	0	1,700 1,700	1,700
DRIVING WORKTAG: PG006415 LSUAG			1,7.00	.,,,,
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
		0	2,000	
FUNCTION TOTAL	0	•	,	2,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	0	2,000	•
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006418 LSUAG	0	0		•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006418 LSUAG	0	0		•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006418 LSUAG FUNCTION: 2-PUBLIC SERVICE	0	0		2,000
DRIVING WORKTAG TOTAL	0 Northeast Region	0 Nutrition E	2,000	2,000

DRIVING WORKTAG TOTAL	210	0	0	0
DRIVING WORKTAG: PG006420 LSUAG	Northeast Distric	t Livestock		
FUNCTION: 2-PUBLIC SERVICE				
Travel	87	0	0	C
Operating Services	2,699	0	0	C
Supplies	914	0	0	C
TOTAL OPERATING EXPENDITURES	3,700	0	0	(
FUNCTION TOTAL	3,700	0	0	C
DRIVING WORKTAG TOTAL	3,700	0	0	C
COST CENTER TOTAL	1,878,650	2,470,161	2,929,246	459,085
CCENTER: LSUAG NW Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith		B)(C)-NW Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	29,419	29,419
Related Benefits	0	0	17,143	17,143
TOTAL PERSONAL SERVICES	0	0	46,562	46,562
FUNCTION TOTAL	0	0	46,562	46,562
DRIVING WORKTAG TOTAL	0	0	46,562	46,562
DRIVING WORKTAG: LSUAG 2017 Smith	-Lever, Section 3(B)(C)-NW Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,226	0	0	C
TOTAL PERSONAL SERVICES	10,226	0	0	C
FUNCTION TOTAL	10,226	0	0	C
DRIVING WORKTAG TOTAL	10,226	0	0	С
DRIVING WORKTAG: PG006257 LSUAG	Northwest Regio	n - Research		
FUNCTION: 1-RESEARCH				
Salaries	86,830	81,690	84,692	3,002
Related Benefits	0	50,525	49,352	-1,172
TOTAL PERSONAL SERVICES	86,830	132,215	134,044	1,830
Travel	648	0	0	C
Operating Services	1,959	8,401	8,401	

Supplies	2,675	0	0	(
TOTAL OPERATING EXPENDITURES	5,282	8,401	8,401	(
FUNCTION TOTAL	92,112	140,616	142,445	1,830
DRIVING WORKTAG TOTAL	92,112	140,616	142,445	1,830
DRIVING WORKTAG: PG006259 LSUAG	Nw Region Admini	istration		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	47,272	43,946	45,819	1,873
Related Benefits	1,548	27,180	26,700	-480
TOTAL PERSONAL SERVICES	48,820	71,126	72,519	1,393
Travel	323	6,278	6,278	(
Operating Services	8,295	5,205	5,205	(
Supplies	2,439	3,442	3,442	(
TOTAL OPERATING EXPENDITURES	11,057	14,925	14,925	(
Other Charges	575	0	0	(
TOTAL OTHER CHARGES	575	0	0	
FUNCTION TOTAL	60,452	86,051	87,444	1,39
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG	60,452 Northwest Region	- Extension	87,444	1,39
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE	Northwest Region	- Extension		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	Northwest Region 45,623	- Extension	56,321	17,41
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	Northwest Region 45,623	- Extension 38,908 24,064	56,321 32,820	17,41 8,75
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	45,623 0 45,623	- Extension 38,908 24,064 62,972	56,321 32,820 89,141	17,41 8,75 26,16
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	Northwest Region 45,623	- Extension 38,908 24,064	56,321 32,820	17,41: 8,75: 26,166 26,166
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG	45,623 0 45,623 45,623 45,623	- Extension 38,908 24,064 62,972 62,972 62,972	56,321 32,820 89,141 89,141	17,411 8,75 26,166 26,166 26,166
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	45,623 0 45,623 45,623 45,623	- Extension 38,908 24,064 62,972 62,972 62,972	56,321 32,820 89,141 89,141	17,41 8,75 26,16 26,16
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG FUNCTION: 2-PUBLIC SERVICE	45,623 0 45,623 45,623 45,623 Northwest Region	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard	56,321 32,820 89,141 89,141 89,141	17,411 8,75 26,166 26,166 26,166
DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG I FUNCTION: 2-PUBLIC SERVICE	45,623 0 45,623 45,623 45,623 Northwest Region	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard	56,321 32,820 89,141 89,141 89,141	17,41. 8,75: 26,16: 26,16:
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006260 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG FUNCTION: 2-PUBLIC SERVICE Travel Operating Services	45,623 0 45,623 45,623 45,623 Northwest Region	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard 0 0	56,321 32,820 89,141 89,141 89,141	17,41 8,75 26,16 26,16 26,16
DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG I FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	45,623 0 45,623 45,623 45,623 Northwest Region	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard 0 0 8,000	56,321 32,820 89,141 89,141 89,141	17,41 8,75 26,16 26,16 26,16
DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG I FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies	45,623 0 45,623 45,623 45,623 Northwest Region	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard 0 0 8,000 8,000	56,321 32,820 89,141 89,141 89,141 0 0 7,000 7,000	17,41 8,75 26,16 26,16 26,16
DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG I FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	45,623 0 45,623 45,623 45,623 Northwest Region 152 20 1,794 1,966 3,300	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard 0 0 8,000 8,000 0	56,321 32,820 89,141 89,141 89,141 0 0 7,000 7,000 0	17,41 8,75 26,16 26,16 26,16 -1,00
DRIVING WORKTAG: PG006260 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006261 LSUAG I FUNCTION: 2-PUBLIC SERVICE Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	45,623 0 45,623 45,623 45,623 45,623 Northwest Region 152 20 1,794 1,966 3,300 3,300	- Extension 38,908 24,064 62,972 62,972 62,972 Master Gard 0 0 8,000 8,000 0 0 0	56,321 32,820 89,141 89,141 89,141 0 0 7,000 7,000 7,000	17,41 8,75 26,16 26,16 26,16 -1,000

CCENTER: LSUAG NW Region Programs	·			
DRIVING WORKTAG: LSUAG 2018 Smith-l	Lever, Section 3(B)	(C)-NW Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,978	0	0	0
TOTAL PERSONAL SERVICES	12,978	0	0	0
FUNCTION TOTAL	12,978	0	0	0
DRIVING WORKTAG TOTAL	12,978	0	0	0
DRIVING WORKTAG: LSUAG CS Conserv	ration Planning and	Educatio		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,222	0	0	0
TOTAL PERSONAL SERVICES	2,222	0	0	0
FUNCTION TOTAL	2,222	0	0	0
DRIVING WORKTAG TOTAL	2,222	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	7,657	7,657
Related Benefits	0	0	4,462	4,462
TOTAL PERSONAL SERVICES	0	0	12,119	12,119
FUNCTION TOTAL	0	0	12,119	12,119
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smith-I	0 Lever, Section 3(B)	(C)-NW Re	12,119	12,119
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,109	0	0	0
	4,109 4,109	0	0	
TOTAL PERSONAL SERVICES	·			0
TOTAL PERSONAL SERVICES	4,109	0	0	0
TOTAL PERSONAL SERVICES FUNCTION TOTAL	4,109 4,109 4,109	0 0	0	0
	4,109 4,109 4,109	0 0	0	0 0 0

Related Benefits	7,268	42,417	46,690	4,27
TOTAL PERSONAL SERVICES	105,713	110,998	126,813	15,81
Travel	37	0	0	
Operating Services	48	0	0	
TOTAL OPERATING EXPENDITURES	85	0	0	
FUNCTION TOTAL	105,798	110,998	126,813	15,81
DRIVING WORKTAG TOTAL	105,798	110,998	126,813	15,81
DRIVING WORKTAG: PG006269 LSUAG	Northwest Region	- Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	60,230	34,264	103,043	68,77
Related Benefits	0	21,192	60,046	38,85
TOTAL PERSONAL SERVICES	60,230	55,456	163,089	107,63
FUNCTION TOTAL	60,230	55,456	163,089	107,63
DRIVING WORKTAG TOTAL	60,230	55,456	163,089	107,63
COST CENTER TOTAL	185,337	166,454	302,021	135,56
		Station - S		
CCENTER: LSUAG NW Region Calhoun DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH		Station - S		
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH	Calhoun Research		0	-43 28
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries	Calhoun Research	43,284	0	
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits	Calhoun Research	43,284 26,771	0	-26,77
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	Calhoun Research 0 0 0	43,284 26,771 70,055	0	-26,77 -70,05
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	Calhoun Research 0 0 0 0	43,284 26,771 70,055 5,000	0 0 0	-43,28 -26,77 -70,05 -5,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	Calhoun Research O O O O O O O	43,284 26,771 70,055 5,000 5,000	0 0 0	-26,77 -70,05 -5,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	Calhoun Research	43,284 26,771 70,055 5,000 5,000 10,000	0 0 0 0	-26,77 -70,05 -5,00 -5,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	Calhoun Research	43,284 26,771 70,055 5,000 5,000 10,000 80,055	0 0 0 0 0	-26,77 -70,05 -5,00 -5,00 -10,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits	Calhoun Research	43,284 26,771	0	-26,
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	Calhoun Research	43,284 26,771 70,055 5,000 5,000 10,000	0 0 0 0	-26,7 -70,0 -5,0 -5,0
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	Calhoun Research	43,284 26,771 70,055 5,000 5,000 10,000 80,055	0 0 0 0	-26,77 -70,0! -5,00 -5,00 -10,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 0 0 0 0 0	43,284 26,771 70,055 5,000 5,000 10,000 80,055 80,055	0 0 0 0 0 0	-26,7' -70,0' -5,0' -5,0' -10,0' -80,0'
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	Calhoun Research	43,284 26,771 70,055 5,000 5,000 10,000 80,055	0 0 0 0 0	-26,77 -70,0! -5,00 -5,00 -10,00 -80,0!
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 0 0 0 0 0 0	43,284 26,771 70,055 5,000 5,000 10,000 80,055 80,055	0 0 0 0 0 0	-26,77 -70,05 -5,00 -5,00 -10,00 -80,05
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NW Region Hill Farm	Calhoun Research O O O O O O O O O O O O O O O O O O	43,284 26,771 70,055 5,000 5,000 10,000 80,055 80,055 80,055	0 0 0 0 0 0	-26,77 -70,05 -5,00 -5,00 -10,00 -80,05
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NW Region Hill Farm DRIVING WORKTAG: LSUAG 2018 Hatch	Calhoun Research O O O O O O O O O O O O O O O O O O	43,284 26,771 70,055 5,000 5,000 10,000 80,055 80,055 80,055	0 0 0 0 0 0	-26,77 -70,05 -5,00 -5,00
DRIVING WORKTAG: PG006273 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits	Calhoun Research O O O O O O O O O O O O O O O O O O	43,284 26,771 70,055 5,000 5,000 10,000 80,055 80,055 80,055	0 0 0 0 0 0	-26,77 -70,05 -5,00 -5,00 -10,00 -80,05

13,483

0

Related Benefits

-13,483

0

TOTAL PERSONAL SERVICES	16,843	35,282	0	-35,282
FUNCTION TOTAL	16,843	35,282	0	-35,28
DRIVING WORKTAG TOTAL	16,843	35,282	0	-35,28
DRIVING WORKTAG: LSUAG 2018 Multist	ate Research Fund	-Hill Farm		
FUNCTION: 1-RESEARCH				
Salaries	34,248	44,686	0	-44,68
Related Benefits	0	27,638	0	-27,63
TOTAL PERSONAL SERVICES	34,248	72,324	0	-72,32
Travel	813	0	0	
TOTAL OPERATING EXPENDITURES	813	0	0	
FUNCTION TOTAL	35,061	72,324	0	-72,32
DRIVING WORKTAG TOTAL	35,061	72,324	0	-72,32
DRIVING WORKTAG: LSUAG 2019 Hatch /	Act-Hill Farm Resea	arch 014		
Salaries	0	0	22,457	22,45
Related Benefits	0	0	13,086	13,08
TOTAL PERSONAL SERVICES	0	0	35,543	35,54
FUNCTION TOTAL	0	0	35,543	35,54
DRIVING WORKTAG TOTAL	0	0	35,543	35,54
DRIVING WORKTAG: LSUAG 2019 Multista	ate Research Fund	-Hill Farm		
FUNCTION: 1-RESEARCH				
Salaries	0	0	45,664	45,66
Related Benefits	0	0	26,610	26,61
TOTAL PERSONAL SERVICES	0	0	72,274	72,27
FUNCTION TOTAL	0	0	72,274	72,27
DRIVING WORKTAG TOTAL	0	0	72,274	72,27
DRIVING WORKTAG: LSUAG 2017 Hatch /	Act-Hill Farm Resea	arch - 17H		
Salaries	5,505	0	0	
TOTAL PERSONAL SERVICES	5,505	0	0	
FUNCTION TOTAL	5,505	0	0	
DRIVING WORKTAG TOTAL	5,505	0	0	(

FUNCTION: 1-RESEARCH				
Salaries	11,253	0	0	
TOTAL PERSONAL SERVICES	11,253	0	0	
FUNCTION TOTAL	11,253	0	0	
DRIVING WORKTAG TOTAL	11,253	0	0	
DRIVING WORKTAG: PG006275 LSUAG H	ill Farm Researc	h Station -		
FUNCTION: 1-RESEARCH				
Salaries	379,487	441,392	436,170	-5,22
Other Compensation	0	28,229	28,229	
Related Benefits	12,216	272,999	254,169	-18,83
TOTAL PERSONAL SERVICES	391,703	742,620	718,568	-24,05
Travel	709	0	0	
Operating Services	85,793	26,896	26,896	
Supplies	27,498	10,399	10,399	
TOTAL OPERATING EXPENDITURES	114,000	37,295	37,295	
FUNCTION TOTAL	505,703	779,915	755,863	-24,05
FUNCTION TOTAL DRIVING WORKTAG TOTAL	505,703 505,703	779,915 779,915	755,863 755,863	-24,05 -24,05
	505,703	779,915		•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H	505,703	779,915 h - Sales/S	755,863	-24,05
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries	505,703 ill Farm Research	779,915		-24,05
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries Other Compensation	505,703	779,915 h - Sales/S 40,360 0	24,065 0	-16,29
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries	505,703 ill Farm Research 25,721 2,470	779,915 h - Sales/S 40,360	755,863 24,065	-16,29 -10,93
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	25,721 2,470 0 28,191	779,915 h - Sales/S 40,360 0 24,962 65,322	24,065 0 14,023 38,088	-16,29 -10,93 -27,23
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	25,721 2,470 0 28,191 3,571	779,915 h - Sales/S 40,360 0 24,962	24,065 0 14,023 38,088 10,000	-16,29 -10,93 -27,23 2,00
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG Here of the process of	25,721 2,470 0 28,191	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000	24,065 0 14,023 38,088	-16,29 -10,93 -27,23
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG Here of the process of the process of the process of the process of the personal services Total Personal Services Travel Operating Services Supplies	25,721 2,470 0 28,191 3,571 32,240	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000 8,000	24,065 0 14,023 38,088 10,000 10,000	-16,29 -10,9: -27,2: 2,00 2,00
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG He FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	25,721 2,470 0 28,191 3,571 32,240 87,004	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000 8,000 103,640	24,065 0 14,023 38,088 10,000 10,000	-16,29 -10,93 -27,23 2,00 2,00 -2,70
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG Here of the process of the process of the process of the process of the personal services of the personal servic	25,721 2,470 0 28,191 3,571 32,240 87,004 122,815	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000 103,640 119,640	24,065 0 14,023 38,088 10,000 10,000 100,935 120,935	-16,29 -10,93 -27,23 2,00 2,00 -2,70
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG H FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	25,721 2,470 0 28,191 3,571 32,240 87,004 122,815 13,526	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000 103,640 119,640 0	24,065 0 14,023 38,088 10,000 10,000 100,935 120,935	-16,2° -10,9° -27,2° 2,0° -2,7°
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006276 LSUAG Here of the process of the personal services of the	25,721 2,470 0 28,191 3,571 32,240 87,004 122,815 13,526	779,915 h - Sales/S 40,360 0 24,962 65,322 8,000 103,640 119,640 0	24,065 0 14,023 38,088 10,000 10,000 100,935 120,935 0	-16,2° -10,9° -27,2° 2,0° 2,0° -2,7° 1,2°

Salaries	60,374	66,102	67,923	1,821
Related Benefits	0	40,884	39,581	-1,303
TOTAL PERSONAL SERVICES	60,374	106,986	107,504	518
FUNCTION TOTAL	60,374	106,986	107,504	518
DRIVING WORKTAG TOTAL	60,374	106,986	107,504	518
DRIVING WORKTAG: PG006278 LSUAG	Hill Farm State O	perations		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	28,769	28,067	28,909	842
Related Benefits	0	17,359	16,846	-513
TOTAL PERSONAL SERVICES	28,769	45,426	45,755	329
FUNCTION TOTAL	28,769	45,426	45,755	329
DRIVING WORKTAG TOTAL	28,769	45,426	45,755	329
FUNCTION: 1-RESEARCH				
Supplies	2,139	0	0	C
TOTAL OPERATING EXPENDITURES	2,139	0	0	(
FUNCTION TOTAL	2,139	0	0	(
DRIVING WORKTAG TOTAL	2,139	0	0	(
COST CENTER TOTAL	830,178	1,224,895	1,175,962	-48,933
CCENTER: LSUAG NW Region Pecan Re		ch Station -		
CCENTER: LSUAG NW Region Pecan Re		ch Station -		
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch /		ch Station - 17,691	0	-17,691
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch / FUNCTION: 1-RESEARCH Salaries	Act-Pecan Resear		0	
CCENTER: LSUAG NW Region Pecan Re	Act-Pecan Resear 0	17,691		-10,942
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch A FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	Act-Pecan Resear 0 0	17,691 10,942	0	-10,942 -28,633
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch A FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	Act-Pecan Resear 0 0 0	17,691 10,942 28,633	0	-10,942 -28,633 -28,633
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch A FUNCTION: 1-RESEARCH Salaries Related Benefits	Act-Pecan Resear 0 0 0 0	17,691 10,942 28,633 28,633 28,633	0 0 0	-10,942 -28,633 -28,633
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch A FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	Act-Pecan Resear 0 0 0 0	17,691 10,942 28,633 28,633 28,633	0 0 0	-17,691 -10,942 -28,633 -28,633
CCENTER: LSUAG NW Region Pecan Re DRIVING WORKTAG: LSUAG 2018 Hatch A FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch A	Act-Pecan Resear 0 0 0 0	17,691 10,942 28,633 28,633 28,633	0 0 0	-10,942 -28,633 -28,633

TOTAL PERSONAL SERVICES			28,003	
FUNCTION TOTAL	0	0	28,003	28,00
DRIVING WORKTAG TOTAL	0	0	28,003	28,00
DRIVING WORKTAG: PG006286 LSUAG P	ecan Research St	tation - Sta		
FUNCTION: 1-RESEARCH				
Salaries	59,964	131,600	124,231	-7,36
Other Compensation	-32	6,879	6,879	
Related Benefits	0	81,394	72,393	-9,00
TOTAL PERSONAL SERVICES	59,932	219,873	203,503	-16,37
Travel	1,628	0	0	
Operating Services	33,511	16,056	16,056	
Supplies	15,614	27,132	27,132	
TOTAL OPERATING EXPENDITURES	50,753	43,188	43,188	(
FUNCTION TOTAL	110,685	263,061	246,691	-16,37
DRIVING WORKTAG TOTAL	110,685	263,061	246,691	-16,37
	ecan Research -	Sales/Servi		
DRIVING WORKTAG: PG006287 LSUAG P FUNCTION: 1-RESEARCH Other Compensation	ecan Research -		0	-2,50
		2,500 2,500	0	-2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation	0	2,500		-2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel	0	2,500 2,500	0	-2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	0 0 809	2,500 2,500 5,000	0 2,500	-2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 0 809 8,863	2,500 2,500 5,000	0 2,500 0	-2,50 -2,50 2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 809 8,863 1,431	2,500 2,500 5,000 0 12,500	0 2,500 0 15,000	-2,50 -2,50 2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	0 0 809 8,863 1,431 11,103	2,500 2,500 5,000 0 12,500 17,500	0 2,500 0 15,000 17,500	-2,50 -2,50 2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	0 0 809 8,863 1,431 11,103 30,569	2,500 2,500 5,000 0 12,500 17,500	0 2,500 0 15,000 17,500	-2,50 -2,50 2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	0 809 8,863 1,431 11,103 30,569 30,569	2,500 2,500 5,000 0 12,500 17,500 0	0 2,500 0 15,000 17,500 0	
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P	0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 0 20,000	0 2,500 0 15,000 17,500 0 0	-2,50 -2,50 2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P	0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 20,000 20,000	0 2,500 0 15,000 17,500 0 0 17,500 17,500	-2,50 -2,50 2,50 -2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P	0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 20,000 20,000 tation - Res	0 2,500 0 15,000 17,500 0 17,500 17,500	-2,50 -2,50 2,50 -2,50 -2,50
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P	0 0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 20,000 20,000 tation - Res	0 2,500 0 15,000 17,500 0 17,500 17,500	-2,50 -2,50 2,50 -2,50 -2,50 71 -33
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 20,000 20,000 tation - Res	2,500 0 15,000 17,500 0 17,500 17,500 17,500	-2,50 -2,50 2,50 -2,50 -2,50 -71 -33 38
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG P	0 0 809 8,863 1,431 11,103 30,569 30,569 41,672 41,672	2,500 2,500 5,000 0 12,500 17,500 0 20,000 20,000 tation - Res	0 2,500 0 15,000 17,500 0 17,500 17,500	-2,50 -2,50 2,50

Salaries	82,343	72,680	82,437	9,75
Related Benefits	0	44,952	48,038	3,08
TOTAL PERSONAL SERVICES	82,343	117,632	130,475	12,84
FUNCTION TOTAL	82,343	117,632	130,475	12,84
DRIVING WORKTAG TOTAL	82,343	117,632	130,475	12,84
COST CENTER TOTAL	240,040	463,046	456,773	-6,27
CCENTER: LSUAG NW Region Red	River Research Station	ı		
DRIVING WORKTAG: LSUAG CS W	ater Quality and Soil He	ealth Impr		
FUNCTION: 1-RESEARCH				
		0	0	
Salaries	1,526	U		
	1,526 1,526	0	0	
TOTAL PERSONAL SERVICES			0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	1,526 1,526 1,526	0 0	-	
Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH	1,526 1,526 1,526 atch Act-Red River Rese	0 0 0 earch Stati	0	
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries	1,526 1,526 1,526 atch Act-Red River Reso	o o earch Stati	0 0	-51,63
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits	1,526 1,526 1,526 atch Act-Red River Resolution 14,420 0	0 0 0 earch Stati 51,639 31,938	0 0	-51,63 -31,93
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	1,526 1,526 1,526 atch Act-Red River Reso 14,420 0 14,420	0 0 0 earch Stati 51,639 31,938 83,577	0 0 0	-51,63 -31,93 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 0 14,420 14,420	51,639 31,938 83,577 83,577	0 0 0	-51,63 -31,93 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	1,526 1,526 1,526 atch Act-Red River Reso 14,420 0 14,420	0 0 0 earch Stati 51,639 31,938 83,577	0 0 0	-51,63 -31,93 -83,57 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 0 14,420 14,420 14,420 14,420	51,639 31,938 83,577 83,577	0 0 0	-51,63 -31,93 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 0 14,420 14,420 14,420 14,420	51,639 31,938 83,577 83,577	0 0 0	-51,63 -31,93 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 M FUNCTION: 1-RESEARCH Salaries	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 0 14,420 14,420 14,420 14,420	51,639 31,938 83,577 83,577	0 0 0	-51,63 -31,93 -83,57 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 M FUNCTION: 1-RESEARCH Salaries	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 14,420 0 14,420 14,420 14,420 ultistate Research Fund	0 0 0 earch Stati 51,639 31,938 83,577 83,577 83,577	0 0 0 0 0	-51,63 -31,93 -83,57 -83,57
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 M	1,526 1,526 1,526 1,526 atch Act-Red River Resolution 0 14,420 14,420 14,420 ultistate Research Fund	0 0 0 earch Stati 51,639 31,938 83,577 83,577 83,577	0 0 0 0 0 0	-51,63 -31,93 -83,57 -83,57 -83,57 -22,86 -14,14 -37,00
TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 H FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 M FUNCTION: 1-RESEARCH Salaries Related Benefits	1,526 1,526 1,526 1,526 1,526 1,526 1,526 atch Act-Red River Resolution 14,420 14,420 14,420 14,420 ultistate Research Fund 0 0 0	0 0 0 earch Stati 51,639 31,938 83,577 83,577 83,577 d-Red River	0 0 0 0 0 0	-51,63 -31,93 -83,57 -83,57 -22,86 -14,14

•	4,628	0	0	(
TOTAL PERSONAL SERVICES	4,628	0	0	
FUNCTION TOTAL	4,628	0	0	
DRIVING WORKTAG TOTAL	4,628	0	0	
DRIVING WORKTAG: LSUAG CS Water	Quality and Soil He	ealth Impr		
FUNCTION: 1-RESEARCH				
Salaries	778	0	0	
TOTAL PERSONAL SERVICES	778	0	0	-
FUNCTION TOTAL	778	0	0	-
DRIVING WORKTAG TOTAL	778	0	0	(
DRIVING WORKTAG: LSUAG 2019 Hatch	act-Red River Rese	earch Stati		
Salaries	0	0	34,606	34,60
Related Benefits	0	0	20,166	20,16
TOTAL PERSONAL SERVICES	0	0	54,772	54,77
FUNCTION TOTAL	0	0	54,772	54,77
DRIVING WORKTAG TOTAL	0	0	54,772	54,77
DRIVING WORKTAG: LSUAG 2017 Hatch	Act-Red River Rese	earch Stati		
	Act-Red River Rese	earch Stati	0	
FUNCTION: 1-RESEARCH			0	(
FUNCTION: 1-RESEARCH Salaries	5,228	0		
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	5,228 5,228	0	0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG	5,228 5,228 5,228 5,228	0 0 0	0	1
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH	5,228 5,228 5,228 5,228 Red River Researce	0 0 0 0	0 0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries	5,228 5,228 5,228 5,228	0 0 0 0 ch Station -	295,342	1
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation	5,228 5,228 5,228 5,228 Red River Research	0 0 0 0 ch Station -	295,342 19,031	-53,02
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	5,228 5,228 5,228 5,228 Red River Researce 289,560 0 1,997	0 0 0 0 ch Station -	295,342 19,031 172,104	-53,02 -43,35
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	5,228 5,228 5,228 5,228 Red River Research 289,560 0 1,997 291,556	0 0 0 0 0 ch Station -	295,342 19,031 172,104 486,477	-53,02 -43,35
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	5,228 5,228 5,228 5,228 1 Red River Research 289,560 0 1,997 291,556 26,737	0 0 0 0 ch Station -	295,342 19,031 172,104 486,477 5,000	-53,02 -43,35 -96,38
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006293 LSUAG FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	5,228 5,228 5,228 5,228 Red River Research 289,560 0 1,997 291,556	0 0 0 0 0 ch Station -	295,342 19,031 172,104 486,477	

Gen Acquisitions	1,000	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	(
FUNCTION TOTAL	319,293	592,858	496,477	-96,381
DRIVING WORKTAG TOTAL	319,293	592,858	496,477	-96,381
DRIVING WORKTAG: PG006294 LSUAG R	ed River Researc	:h - Sales/S		
FUNCTION: 1-RESEARCH				
Other Compensation	1,098	12,000	10,000	-2,000
Related Benefits	1,231	0	0	(
TOTAL PERSONAL SERVICES	2,328	12,000	10,000	-2,000
Travel	9,289	8,000	8,000	(
Operating Services	53,115	10,000	10,000	(
Supplies	92,976	190,000	147,000	-43,000
TOTAL OPERATING EXPENDITURES	155,380	208,000	165,000	-43,000
Professional Services	752	0	0	(
TOTAL OTHER CHARGES	752	0	0	(
Gen Acquisitions	62,191	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,191	0	0	(
FUNCTION TOTAL	220,651	220,000	175,000	-45,000
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Re	220,651	220,000	175,000 175,000	-45,000 -45,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Re	220,651	220,000		•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Ref	220,651	220,000		-45,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Re FUNCTION: 1-RESEARCH Salaries	220,651 ed River Researc	220,000 ch Station -	175,000	-45,000 -116,451
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the property of the pr	220,651 ed River Researc	220,000 th Station -	175,000 81,261	-45,000 -116,451 -74,931
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Ref FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	220,651 ed River Researce 132,253 0	220,000 ch Station -	81,261 47,353	•
DRIVING WORKTAG TOTAL	220,651 ed River Researce 132,253 0 132,253	220,000 ch Station -	81,261 47,353 128,614	-45,000 -116,451 -74,931 -191,382
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the personal services of	220,651 ed River Researce 132,253 0 132,253 132,253 132,253	220,000 th Station - 197,712 122,284 319,996 319,996 319,996	81,261 47,353 128,614 128,614	-45,000 -116,45 -74,93 -191,382 -191,382
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the personal services of	220,651 ed River Research 132,253 0 132,253 132,253 132,253	220,000 ch Station - 197,712 122,284 319,996 319,996 319,996	81,261 47,353 128,614 128,614 128,614	-45,000 -116,45 -74,93 -191,382
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the personal services FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Reference of the personal services FUNCTION: 1-RESEARCH	220,651 ed River Researce 132,253 0 132,253 132,253 132,253	220,000 th Station - 197,712 122,284 319,996 319,996 319,996	81,261 47,353 128,614 128,614 128,614	-45,000 -116,45 -74,93 -191,382 -191,382
DRIVING WORKTAG: PG006295 LSUAG ROPELL PER PROPERTY OF THE PER	220,651 ed River Research 132,253 0 132,253 132,253 132,253	220,000 ch Station - 197,712 122,284 319,996 319,996 319,996	81,261 47,353 128,614 128,614 128,614	-45,000 -116,45 -74,93 -191,382 -191,382 -191,382
DRIVING WORKTAG: PG006295 LSUAG Research FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Research FUNCTION: 1-RESEARCH Salaries Other Compensation	220,651 ed River Research 132,253 0 132,253 132,253 132,253 iver Water Research	220,000 ch Station -	81,261 47,353 128,614 128,614 128,614	-45,000 -116,45 -74,93 -191,382 -191,382 4,65!
DRIVING WORKTAG: PG006295 LSUAG Reference Refere	220,651 ed River Research 132,253 0 132,253 132,253 132,253 iver Water Research 95,129 0	220,000 th Station - 197,712 122,284 319,996 319,996 319,996 arch 92,478 21,391	81,261 47,353 128,614 128,614 128,614 97,133 21,391	-45,000 -116,45 -74,93 -191,382 -191,382 -191,382
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the process of the process of the process of the process of the personal services of the personal s	220,651 ed River Research 132,253 0 132,253 132,253 132,253 iver Water Research 95,129 0 0	220,000 th Station - 197,712 122,284 319,996 319,996 319,996 arch 92,478 21,391 57,197	81,261 47,353 128,614 128,614 128,614 97,133 21,391 56,602	-45,000 -116,451 -74,931 -191,382
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006295 LSUAG Reference of the personal services of	220,651 ed River Research 132,253 0 132,253 132,253 132,253 iver Water Research 95,129 0 0 95,129	220,000 th Station - 197,712 122,284 319,996 319,996 319,996 arch 92,478 21,391 57,197 171,066	81,261 47,353 128,614 128,614 128,614 128,614 97,133 21,391 56,602 175,126	-45,000 -116,451 -74,931 -191,382 -191,382 -191,382 4,655 0 -595 4,060
DRIVING WORKTAG: PG006295 LSUAG Reference Refere	220,651 ed River Research 132,253 0 132,253 132,253 132,253 iver Water Research 95,129 0 0 95,129 779	220,000 th Station - 197,712 122,284 319,996 319,996 319,996 arch 92,478 21,391 57,197 171,066 0	81,261 47,353 128,614 128,614 128,614 128,614 97,133 21,391 56,602 175,126	-45,000 -116,451 -74,931 -191,382 -191,382 -191,382 4,655 (0,-595 4,060

Gen Acquisitions	-15,690	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-15,690	0	0	0
FUNCTION TOTAL	158,383	243,325	247,385	4,060
DRIVING WORKTAG TOTAL	158,383	243,325	247,385	4,060

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

·				
Salaries	68,083	102,212	51,910	-50,302
Related Benefits	0	63,218	30,249	-32,968
TOTAL PERSONAL SERVICES	68,083	165,430	82,159	-83,270
FUNCTION TOTAL	68,083	165,430	82,159	-83,270
DRIVING WORKTAG TOTAL	68,083	165,430	82,159	-83,270
COST CENTER TOTAL	925,243	1,662,191	1,184,408	-477,783

CCENTER: LSUAG | NW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	55,270	87,185	0	-87,185
Related Benefits	995	53,923	0	-53,923
TOTAL PERSONAL SERVICES	56,264	141,108	0	-141,108
Travel	801	0	0	0
Operating Services	192	0	0	0
Supplies	1,944	0	0	0
TOTAL OPERATING EXPENDITURES	2,937	0	0	0
FUNCTION TOTAL	59,202	141,108	0	-141,108
DRIVING WORKTAG TOTAL	59,202	141,108	0	-141,108

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	563,328	690,432	0	-690,432
Related Benefits	0	427,029	0	-427,029
TOTAL PERSONAL SERVICES	563,328	1,117,461	0	-1,117,461
FUNCTION TOTAL	563,328	1,117,461	0	-1,117,461
DRIVING WORKTAG TOTAL	563,328	1,117,461	0	-1,117,461

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	107,229	107,229
Related Benefits	0	0	62,485	62,485
TOTAL PERSONAL SERVICES	0	0	169,714	169,714
FUNCTION TOTAL	0	0	169,714	169,714
DRIVING WORKTAG TOTAL	0	0	169,714	169,714
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(I	B)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	794,378	794,378
Related Benefits	0	0	462,907	462,907
TOTAL PERSONAL SERVICES	0	0	1,257,285	1,257,285
FUNCTION TOTAL	0	0	1,257,285	1,257,285
DRIVING WORKTAG TOTAL	0	0	1,257,285	1,257,285
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-406	0	0	0
TOTAL PERSONAL SERVICES	-406	0	0	0
FUNCTION TOTAL	-406	0	0	0
DRIVING WORKTAG TOTAL	-406	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-	Lever, Section 3(I	B)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
	193,445	0	0	
TOTAL PERSONAL SERVICES	193,445	0	0	0
TOTAL PERSONAL SERVICES Operating Services	193,445 16	0	0	0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	193,445 16 16	0 0 0	0 0 0	0 0 0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	193,445 16 16 193,461	0 0 0	0 0 0 0	0 0 0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	193,445 16 16	0 0 0	0 0 0	0
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith-	193,445 16 16 193,461 193,461	0 0 0 0	0 0 0 0	0 0 0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	193,445 16 16 193,461 193,461	0 0 0 0	0 0 0 0	0 0 0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith-I	193,445 16 16 193,461 193,461	0 0 0 0	0 0 0 0	0 0 0 0
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith-	193,445 16 16 193,461 193,461 Lever, Nutrition F	0 0 0 0 0	0 0 0 0	0 0 0

DRIVING WORKTAG TOTAL	-2,387	0	0	(
DRIVING WORKTAG: LSUAG 2017 Smith-L	ever, Nutrition I	Program-Nor		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	23,023	0	0	
TOTAL PERSONAL SERVICES	23,023	0	0	
Travel	757	0	0	
Operating Services	2,916	0	0	
Supplies	1,005	0	0	
TOTAL OPERATING EXPENDITURES	4,679	0	0	
FUNCTION TOTAL	27,702	0	0	
DRIVING WORKTAG TOTAL	27,702	0	0	
DRIVING WORKTAG: PG006310 LSUAG N FUNCTION: 2-PUBLIC SERVICE	Northwest Region	n		
Salaries	504,006	561,875	568,105	6,23
Related Benefits	18,814	347,517	331,051	-16,46
TOTAL PERSONAL SERVICES	522,821	909,392	899,156	-10,23
Travel	99,756	106,264	106,264	
Operating Services	21,865	26,592	26,592	
Supplies	32,943	16,650	16,650	
TOTAL OPERATING EXPENDITURES	154,563	149,506	149,506	
Professional Services	278	0	0	
Other Charges	102	0	0	
TOTAL OTHER CHARGES	380	0	0	
Gen Acquisitions	5,616	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,616	0	0	
FUNCTION TOTAL	683,379	1,058,898	1,048,662	-10,23
DRIVING WORKTAG TOTAL	683,379	1,058,898	1,048,662	-10,23
DRIVING WORKTAG: PG006311 LSUAG N	Northwest Regio	n Offset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	191,820	207,476	198,114	-9,36
Salaries Related Benefits	0	128,323	198,114 115,447	-12,87
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 191,820	128,323 335,799		-12,87 -22,23
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	128,323	115,447	-9,36 -12,87 -22,23 -22,23 -22,23

FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	1,000	0	-1,000
FUNCTION TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG TOTAL	0	1,000	0	-1,000
COST CENTER TOTAL	1,716,100	2,654,266	2,789,222	134,956
CCENTER: LSUAG SE Region Administrat	ion			
DRIVING WORKTAG: LSUAG 2018 Smith-Le	ever, Section 3(l	B)(C)-SE Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,754	0	0	0
TOTAL PERSONAL SERVICES	45,754	0	0	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
				_
FUNCTION TOTAL	45,854	0	0	0
FUNCTION TOTAL DRIVING WORKTAG TOTAL	45,854 45,854	0	0	0
	45,854	0		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH	45,854 outheast Region	0 - Research	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries	45,854 outheast Region 52,727	0 1 - Research 82,311	85,184	2,873
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits	45,854 outheast Region 52,727 0	82,311 50,909	85,184 49,639	2,873 -1,270
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	45,854 outheast Region 52,727 0 52,727	82,311 50,909 133,220	85,184 49,639 134,823	2,873 -1,270 1,603
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	45,854 outheast Region 52,727 0 52,727 723	82,311 50,909 133,220	85,184 49,639 134,823	2,873 -1,270 1,603
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	45,854 outheast Region 52,727 0 52,727 723 2,000	82,311 50,909 133,220 0 4,873	85,184 49,639 134,823 0 4,873	2,873 -1,270 1,603 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	45,854 outheast Region 52,727 0 52,727 723 2,000 173	82,311 50,909 133,220 0 4,873	85,184 49,639 134,823 0 4,873	2,873 -1,270 1,603 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896	82,311 50,909 133,220 0 4,873 0 4,873	85,184 49,639 134,823 0 4,873	2,873 -1,270 1,603 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768	82,311 50,909 133,220 0 4,873 0 4,873	85,184 49,639 134,823 0 4,873 0 4,873	2,873 -1,270 1,603 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768	82,311 50,909 133,220 0 4,873 0 4,873	85,184 49,639 134,823 0 4,873 0 4,873	2,873 -1,270 1,603 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768 56,391	82,311 50,909 133,220 0 4,873 0 4,873 0 0 138,093	85,184 49,639 134,823 0 4,873 0 4,873 0	2,873 -1,270 1,603 0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768	82,311 50,909 133,220 0 4,873 0 4,873	85,184 49,639 134,823 0 4,873 0 4,873	2,873 -1,270 1,603 0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768 56,391 56,391	82,311 50,909 133,220 0 4,873 0 4,873 0 0 138,093	85,184 49,639 134,823 0 4,873 0 4,873 0	2,873 -1,270 1,603 0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768 56,391 56,391	82,311 50,909 133,220 0 4,873 0 4,873 0 0 138,093	85,184 49,639 134,823 0 4,873 0 4,873 0	2,873 -1,270 1,603 0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006626 LSUAG S FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG: PG006627 LSUAG S	45,854 outheast Region 52,727 0 52,727 723 2,000 173 2,896 768 768 56,391 56,391	82,311 50,909 133,220 0 4,873 0 4,873 0 0 138,093	85,184 49,639 134,823 0 4,873 0 4,873 0	

TOTAL PERSONAL SERVICES	114,371	288,704	293,857	5,153
Travel	97	4,666	4,666	0
Operating Services	6,935	1,751	1,751	0
Supplies	2,656	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	9,688	8,747	8,747	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
FUNCTION TOTAL	124,559	297,451	302,604	5,153
DRIVING WORKTAG TOTAL	124,559	297,451	302,604	5,153
COST CENTER TOTAL	226,805	435,544	442,300	6,757

CCENTER: LSUAG | SE Region | Programs

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,813	0	0	0
TOTAL PERSONAL SERVICES	30,813	0	0	0
FUNCTION TOTAL	30,813	0	0	0
DRIVING WORKTAG TOTAL	30,813	0	0	0

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	18,581	18,128	18,672	544
Related Benefits	0	11,212	10,881	-331
TOTAL PERSONAL SERVICES	18,581	29,340	29,553	213
FUNCTION TOTAL	18,581	29,340	29,553	213
DRIVING WORKTAG TOTAL	18,581	29,340	29,553	213

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	43,326	68,467	68,467	0
Related Benefits	0	42,346	39,898	-2,449
TOTAL PERSONAL SERVICES	43,326	110,813	108,365	-2,449
FUNCTION TOTAL	43,326	110,813	108,365	-2,449
DRIVING WORKTAG TOTAL	43,326	110,813	108,365	-2,449

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

Salaries	89,592	89,599	89,599	(
Related Benefits	0	55,417	52,212	-3,20
TOTAL PERSONAL SERVICES	89,592	145,016	141,811	-3,20
FUNCTION TOTAL	89,592	145,016	141,811	-3,20
DRIVING WORKTAG TOTAL	89,592	145,016	141,811	-3,20
COST CENTER TOTAL	182,312	285,169	279,728	-5,44
CCENTER: LSUAG SE Region Hamm	nond Research Station			
DRIVING WORKTAG: LSUAG 2018 Ha	tch Act-Hammond Res	Station - 18		
FUNCTION: 1-RESEARCH				
Salaries	0	20,140	0	-20,140
Related Benefits	0	12,456	0	-12,45
TOTAL PERSONAL SERVICES	0	32,596	0	-32,59
TOTAL TERSONAL SERVICES				
	0	32,596	0	-32,59
FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	32,596	0	•
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu	0	32,596		•
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH	0 Iltistate Research Fund	32,596 I-Hammond R		-32,59
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries	0	32,596	0	-32,59
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits	0 Iltistate Research Fund 34,245	32,596 I-Hammond R 26,219	0	-26,21° -16,21°
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 ultistate Research Fund 34,245	32,596 I-Hammond R 26,219 16,216	0 0	-26,21 -16,21 -42,43
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	34,245 0 34,245	32,596 I-Hammond R 26,219 16,216 42,435	0 0 0	-26,219 -16,210 -42,43! -42,43!
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	34,245 0 34,245 34,245 34,245 34,245	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435	0 0 0	-26,210 -16,210 -42,431 -42,431
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	34,245 0 34,245 34,245 34,245 34,245	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435	0 0 0	-26,210 -16,210 -42,433 -42,43
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Mu FUNCTION: 1-RESEARCH	34,245 0 34,245 34,245 34,245 34,245	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435	0 0 0	-26,210 -16,210 -42,433 -42,43
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Mu FUNCTION: 1-RESEARCH	34,245 0 34,245 34,245 34,245 34,245	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435	0 0 0 0	-26,21° -16,21° -42,43° -42,43°
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits	34,245 0 34,245 34,245 34,245 34,245	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435 I-Hammond R	0 0 0 0 0	-26,21 -16,21 -42,43 -42,43 -42,43
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2018 Mu FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Mu	34,245 0 34,245 34,245 34,245 31,245 0 0 0 0	32,596 I-Hammond R 26,219 16,216 42,435 42,435 42,435 I-Hammond R 0 0 0	0 0 0 0 0 0	-26,21 -16,21 -42,43 -42,43 -42,43 -42,43

FIINCTION: 1-DECEADOU

	6,729	0	0	(
TOTAL PERSONAL SERVICES	6,729	0	0	
FUNCTION TOTAL	6,729	0	0	
DRIVING WORKTAG TOTAL	6,729	0	0	
DRIVING WORKTAG: PG006640 LSUAG	Hammond Researd	ch Station - S		
FUNCTION: 1-RESEARCH				
Salaries	235,573	281,102	300,758	19,65
Other Compensation	18,741	963	963	(
Related Benefits	32,000	173,860	175,260	1,40
TOTAL PERSONAL SERVICES	286,314	455,925	476,981	21,05
Travel	4,878	0	0	(
Operating Services	42,474	33,487	33,487	(
Supplies	25,265	33,865	33,865	(
TOTAL OPERATING EXPENDITURES	72,617	67,352	67,352	
Other Charges	148	0	0	
	4.40	0	0	
TOTAL OTHER CHARGES	148	U		
TOTAL OTHER CHARGES FUNCTION TOTAL	359,078	523,277	544,333	21,05
	359,078 359,078	523,277 523,277	-	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	359,078 359,078	523,277 523,277	544,333	
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG	359,078 359,078	523,277 523,277	544,333	21,05
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH	359,078 359,078 Hammond Researc	523,277 523,277 ch - Sales/Ser	544,333 544,333	21,05
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries	359,078 359,078 Hammond Research	523,277 523,277 ch - Sales/Ser	544,333 544,333 0	21,05
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	359,078 359,078 Hammond Research	523,277 523,277 ch - Sales/Ser	544,333 544,333 0 0	21,056
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG	359,078 359,078 Hammond Research 12,000 12,000 12,000 12,000	523,277 523,277 ch - Sales/Ser	544,333 544,333 0 0 0	21,05
FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH	359,078 359,078 Hammond Research 12,000 12,000 12,000 Hammond Research	523,277 523,277 ch - Sales/Ser 0 0 0	0 0 0 0	21,05
FUNCTION TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH Salaries	359,078 359,078 Hammond Research 12,000 12,000 12,000 Hammond Research	523,277 523,277 ch - Sales/Ser 0 0 0 0 ch Station - R	544,333 544,333 0 0 0 0 0	5,33
FUNCTION TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits	359,078 359,078 Hammond Research 12,000 12,000 12,000 Hammond Research 48,020 0	523,277 523,277 ch - Sales/Ser 0 0 0 0 ch Station - R	544,333 544,333 0 0 0 0 0	5,33 1,32
FUNCTION TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	359,078 359,078 Hammond Research 12,000 12,000 12,000 12,000 Hammond Research 48,020 0	523,277 523,277 ch - Sales/Ser 0 0 0 0 ch Station - R 49,906 30,867 80,773	544,333 544,333 544,333 0 0 0 0 0 0 0 0 855,245 32,193 87,438	5,33 1,32 6,66
FUNCTION TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	359,078 359,078 Hammond Research 12,000 12,000 12,000 12,000 Hammond Research 48,020 0 48,020 48,020	523,277 523,277 523,277 ch - Sales/Ser 0 0 0 0 0 ch Station - R 49,906 30,867 80,773 80,773	544,333 544,333 544,333 544,333 55,245 0 0 0 0 0 0 0 87,438 87,438	5,33 1,32 6,66 6,66
FUNCTION TOTAL DRIVING WORKTAG: PG006641 LSUAG FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006642 LSUAG FUNCTION: 1-RESEARCH Salaries	359,078 359,078 Hammond Research 12,000 12,000 12,000 12,000 Hammond Research 48,020 0	523,277 523,277 ch - Sales/Ser 0 0 0 0 ch Station - R 49,906 30,867 80,773	544,333 544,333 544,333 0 0 0 0 0 0 0 0 855,245 32,193 87,438	5,33

Salaries	34,573	34,946	69,600	34,654
Related Benefits	0	21,614	40,558	18,944
TOTAL PERSONAL SERVICES	34,573	56,560	110,158	53,598
FUNCTION TOTAL	34,573	56,560	110,158	53,598
DRIVING WORKTAG TOTAL	34,573	56,560	110,158	53,598
DRIVING WORKTAG: PG006644 LSUAG	Hammond State Of	ffset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	7,250	0	-7,250
Related Benefits	0	4,484	0	-4,484
TOTAL PERSONAL SERVICES	0	11,734	0	-11,734
FUNCTION TOTAL	0	11,734	0	-11,734
DRIVING WORKTAG TOTAL	0	11,734	0	-11,734
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-718	2,700	4,000	1,300
Supplies	746	2,800	0	-2,800
TOTAL OPERATING EXPENDITURES	28	5,500	4,000	-1,500
Professional Services	278	0	0	. = -
Other Charges	792	1,500	0	-1,500
TOTAL OTHER CHARGES	1,070	1,500	0	-1,500
FUNCTION TOTAL	1,098	7,000	4,000	-3,000
DRIVING WORKTAG TOTAL	1,098	7,000	4,000	-3,000
COST CENTER TOTAL	495,745	754,376	790,742	36,367
CCENTER: LSUAG SE Region B R Jones	Idelewild Research	n Station		
DRIVING WORKTAG: LSUAG 2018 Hatch	Act-B Jones Idlewil	d Res Sta		
FUNCTION: 1-RESEARCH				
Salaries	17,223	25,000	0	-25,000
	0	15,462	0	-15,462
Related Benefits		40,462	0	-40,462
	17,223			
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	17,223 17,223	40,462	0	-40,462

FUNCTION: 1-RESEARCH				
Salaries	42,488	55,000	0	-55,000
Related Benefits	0	34,017	0	-34,017
TOTAL PERSONAL SERVICES	42,488	89,017	0	-89,017
FUNCTION TOTAL	42,488	89,017	0	-89,017
DRIVING WORKTAG TOTAL	42,488	89,017	0	-89,017
DRIVING WORKTAG: LSUAG 2019 Hate	ch Act-B Jones Idlewil	d Res Sta		
FUNCTION: 1-RESEARCH				
Salaries	0	0	25,834	25,834
Related Benefits	0	0	15,054	15,054
TOTAL PERSONAL SERVICES	0	0	40,888	40,888
FUNCTION TOTAL	0	0	40,888	40,888
DRIVING WORKTAG TOTAL	0	0	40,888	40,888
FUNCTION: 1-RESEARCH				
Salaries	0	0	56,650	
Related Benefits	0	0	33,012	33,012
Related Benefits TOTAL PERSONAL SERVICES			33,012 89,662	33,012 89,662
Related Benefits TOTAL PERSONAL SERVICES	0	0	33,012 89,662 89,662	33,012 89,662 89,662
Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0	0	33,012 89,662	56,650 33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0 0	0 0 0	33,012 89,662 89,662	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate	0 0 0 0 ch Act-B Jones Idlewil	0 0 0	33,012 89,662 89,662	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH	0 0 0 0 ch Act-B Jones Idlewil	0 0 0 0	33,012 89,662 89,662 89,662	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	0 0 0 0 ch Act-B Jones Idlewil 1,914 1,914	0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662	33,012 89,662 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL	0 0 0 0 0 ch Act-B Jones Idlewil 1,914 1,914	0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	0 0 0 0 0 ch Act-B Jones Idlewil 1,914 1,914 1,914	0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662 0 0	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 0 0 0 ch Act-B Jones Idlewil 1,914 1,914 1,914	0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662 0 0	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multiple of the company	0 0 0 0 0 1,914 1,914 1,914 1,914 1,914 tistate Research Fund	0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662 0 0	33,012 89,662 89,662
Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hate FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Multiple Services DRIVING WORKTAG: LSUAG 2017 Multiple Services DRIVING WORKTAG: LSUAG 2017 Multiple Services	0 0 0 0 0 1,914 1,914 1,914 1,914 1,914	0 0 0 0 0 d Res Sta	33,012 89,662 89,662 89,662 0 0	33,012 89,662 89,662

DRIVING WORKTAG TOTAL	13,888	0	0	C
DRIVING WORKTAG: PG006651 LSUAG B	ob R. Jones Idle	wild Resear		
FUNCTION: 1-RESEARCH				
Salaries	57,581	79,341	80,631	1,290
Related Benefits	0	49,072	46,986	-2,086
TOTAL PERSONAL SERVICES	57,581	128,413	127,617	-796
Operating Services	24,332	18,416	18,416	0
Supplies	16,762	26,295	26,295	0
TOTAL OPERATING EXPENDITURES	41,095	44,711	44,711	0
Gen Acquisitions	1,103	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,103	0	0	0
FUNCTION TOTAL	99,779	173,124	172,328	-796
DRIVING WORKTAG TOTAL	99,779	173,124	172,328	-796
FUNCTION: 1-RESEARCH				
Salaries	37,011	49,228	40,875	-8,353
Other Compensation	21,699	30,000	33,125	3,125
Related Benefits	0	30,447	23,819	-6,628
TOTAL PERSONAL SERVICES	58,710	109,675	97,819	-11,856
Travel	126	0	0	C
Operating Services	18,227	10,000	15,000	5,000
		90,772	91,000	228
Supplies	82,067	70,772		
Supplies TOTAL OPERATING EXPENDITURES	82,067 100,419	100,772	106,000	
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	100,419 159,129	100,772 210,447	106,000 203,819	5,228 -6,628
_ ' '	100,419	100,772	106,000	5,228 -6,628
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	100,419 159,129 159,129	100,772 210,447 210,447	106,000 203,819	5,228 -6,628 -6,628
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	100,419 159,129 159,129	100,772 210,447 210,447	106,000 203,819	5,228 -6,628
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006654 LSUAG B	100,419 159,129 159,129	100,772 210,447 210,447	106,000 203,819	5,228 -6,628 -6,628
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006654 LSUAG B	100,419 159,129 159,129 Sob R Jones Idlev	100,772 210,447 210,447 wild Res Sta	106,000 203,819 203,819	5,228 -6,628 -6,628
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006654 LSUAG B FUNCTION: 1-RESEARCH Salaries	100,419 159,129 159,129 Sob R Jones Idlev	100,772 210,447 210,447 wild Res Sta	106,000 203,819 203,819 58,080	5,228 -6,628 -6,628 1,742 -1,000
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006654 LSUAG B FUNCTION: 1-RESEARCH Salaries Related Benefits	100,419 159,129 159,129 Sob R Jones Idlev 47,675	100,772 210,447 210,447 wild Res Sta 56,338 34,845	106,000 203,819 203,819 58,080 33,845	5,228 -6,628 -6,628 1,742 -1,000
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006654 LSUAG B FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	100,419 159,129 159,129 Sob R Jones Idlev 47,675 0 47,675	100,772 210,447 210,447 wild Res Sta 56,338 34,845 91,183	106,000 203,819 203,819 58,080 33,845 91,925	5,228 -6,628

DRIVING WORKTAG: PG006661 LSUAG	Southeast Researc	ch Station -		
FUNCTION: 1-RESEARCH				
Salaries	350,360	275,339	368,349	93,010
Related Benefits	0	170,296	214,647	44,352
TOTAL PERSONAL SERVICES	350,360	445,635	582,996	137,362
Operating Services	7	10,000	10,000	C
Supplies	0	20,000	20,000	C
TOTAL OPERATING EXPENDITURES	7	30,000	30,000	C
FUNCTION TOTAL	350,367	475,635	612,996	137,362
DRIVING WORKTAG TOTAL	350,367	475,635	612,996	137,362
DRIVING WORKTAG: PG006662 LSUAG FUNCTION: 1-RESEARCH	Southeast Researc	ch - Sales/S		
Salaries	0	68,389	0	-68,389
Other Compensation	34,378	30,300	45,000	14,700
Related Benefits	0	42,298	0	-42,298
TOTAL PERSONAL SERVICES	34,378	140,987	45,000	-95,987
Travel	1,195	1,500	1,000	-500
Operating Services	94,381	50,000	50,000	0
Supplies	307,385	297,311	347,000	49,689
TOTAL OPERATING EXPENDITURES	402,961	348,811	398,000	49,189
Professional Services	197	0	0	0
Other Charges	64	0	0	0
TOTAL OTHER CHARGES	261	0	0	0
FUNCTION TOTAL	437,601	489,798	443,000	-46,798
DRIVING WORKTAG TOTAL	437,601	489,798	443,000	-46,798
DRIVING WORKTAG: PG006663 LSUAG	Sers Forage Lab			
FUNCTION: 1-RESEARCH				
Other Compensation	1,973	0	0	0
TOTAL PERSONAL SERVICES	1,973	0	0	0
Operating Services	3,685	0	0	0
	13,828	0	0	0
···				
Supplies TOTAL OPERATING EXPENDITURES	17,513	0	0	0
···		0	0	0

FUNCTION:	1-RESEARCH

Salaries	71,849	56,945	72,196	15,251
Related Benefits	0	35,220	42,071	6,850
TOTAL PERSONAL SERVICES	71,849	92,165	114,267	22,101
FUNCTION TOTAL	71,849	92,165	114,267	22,101
DRIVING WORKTAG TOTAL	71,849	92,165	114,267	22,101
COST CENTER TOTAL	879,303	1,057,598	1,170,263	112,665

CCENTER: LSUAG | SE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	367,457	282,750	0	-282,750
Related Benefits	98	174,879	0	-174,879
TOTAL PERSONAL SERVICES	367,555	457,629	0	-457,629
Travel	12,816	0	0	0
Operating Services	344	0	0	0
Supplies	12,160	0	0	0
TOTAL OPERATING EXPENDITURES	25,320	0	0	0
Gen Acquisitions	2,315	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,315	0	0	0
FUNCTION TOTAL	395,190	457,629	0	-457,629
DRIVING WORKTAG TOTAL	395,190	457,629	0	-457,629

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	710,608	675,076	0	-675,076
Other Compensation	3,452	0	0	0
Related Benefits	0	417,531	0	-417,531
TOTAL PERSONAL SERVICES	714,060	1,092,607	0	-1,092,607
Operating Services	659	0	0	0
TOTAL OPERATING EXPENDITURES	659	0	0	0
FUNCTION TOTAL	714,719	1,092,607	0	-1,092,607
DRIVING WORKTAG TOTAL	714,719	1,092,607	0	-1,092,607

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

FINCTION 2-DIRI IC SERVICE

Salaries	0	0	678,375	678,375
Related Benefits	0	0	395,308	395,308
TOTAL PERSONAL SERVICES	0	0	1,073,683	1,073,683
FUNCTION TOTAL	0	0	1,073,683	1,073,683
DRIVING WORKTAG TOTAL	0	0	1,073,683	1,073,683
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	821,445	821,445
Related Benefits	0	0	478,679	478,679
TOTAL PERSONAL SERVICES	0	0	1,300,124	1,300,124
FUNCTION TOTAL	0	0	1,300,124	1,300,124
DRIVING WORKTAG TOTAL	0	0	1,300,124	1,300,124
FUNCTION: 2-PUBLIC SERVICE				
Salaries	49,470	0	0	0
TOTAL PERSONAL SERVICES	49,470	0	0	0
FUNCTION TOTAL	49,470	0	0	0
DRIVING WORKTAG TOTAL	49,470	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-	Lever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE Salaries	143,909	0	0	0
	143,909 143,909	0	0	0
Salaries TOTAL PERSONAL SERVICES Operating Services	143,909 220		_	C
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	143,909 220 220	0	0	C
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	143,909 220 220 144,129	0	0	0 0 0
Salaries TOTAL PERSONAL SERVICES Operating Services	143,909 220 220	0 0	0 0	0 0 0
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	143,909 220 220 144,129 144,129	0 0 0 0 0	0 0 0	0 0 0
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	143,909 220 220 144,129 144,129	0 0 0 0 0	0 0 0	0 0 0
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith-	143,909 220 220 144,129 144,129	0 0 0 0 0	0 0 0	0 0 0 0
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith-	143,909 220 220 144,129 144,129 Lever, Nutrition Prog	0 0 0 0 0	0 0 0 0	
Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith- FUNCTION: 2-PUBLIC SERVICE Salaries	143,909 220 220 144,129 144,129 Lever, Nutrition Prog	0 0 0 0 0 ram-SE	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C

Gen Acquisitions	121	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	121	0	0	0
FUNCTION TOTAL	-5,136	0	0	0
DRIVING WORKTAG TOTAL	-5,136	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

95,019	0	0	0
336	0	0	0
95,355	0	0	0
3,777	0	0	0
1,144	0	0	0
3,147	0	0	0
8,068	0	0	0
507	0	0	0
507	0	0	0
103,930	0	0	0
103,930	0	0	0
	336 95,355 3,777 1,144 3,147 8,068 507 507	336 0 95,355 0 3,777 0 1,144 0 3,147 0 8,068 0 507 0 507 0 103,930 0	336 0 0 95,355 0 0 3,777 0 0 1,144 0 0 3,147 0 0 8,068 0 0 507 0 0 103,930 0 0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,005,037	1,030,722	1,249,714	218,992
Other Compensation	1,157	0	0	0
Related Benefits	22,372	637,496	728,244	90,748
TOTAL PERSONAL SERVICES	1,028,566	1,668,218	1,977,958	309,740
Travel	156,232	152,133	152,133	0
Operating Services	18,562	15,425	15,425	0
Supplies	14,555	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	189,349	186,478	186,478	0
Professional Services	963	0	0	0
Other Charges	1,572	0	0	0
TOTAL OTHER CHARGES	2,534	0	0	0
Gen Acquisitions	11,084	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,084	0	0	0
FUNCTION TOTAL	1,231,534	1,854,696	2,164,436	309,740
DRIVING WORKTAG TOTAL	1,231,534	1,854,696	2,164,436	309,740

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000
DRIVING WORKTAG: PG006674 LSUAG	Southeast Region	Offset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	305,459	311,344	327,378	16,034
Related Benefits	0	192,565	190,773	-1,792
TOTAL PERSONAL SERVICES	305,459	503,909	518,151	14,242
Travel	116	0	0	0
TOTAL OPERATING EXPENDITURES	116	0	0	0
FUNCTION TOTAL	305,575	503,909	518,151	14,242
DRIVING WORKTAG TOTAL	305,575	503,909	518,151	14,242
FUNCTION: 2-PUBLIC SERVICE				
Supplies	1,666	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	1,666	7,000	7,000	0
Professional Services	4,350	0	0	0
Other Charges	266	0	0	0
TOTAL OTHER CHARGES	4,616	0	0	0
FUNCTION TOTAL	6,281	7,000	7,000	0
DRIVING WORKTAG TOTAL	6,281	7,000	7,000	0
DRIVING WORKTAG: PG006677 LSUAG FUNCTION: 2-PUBLIC SERVICE	Tangipahoa Parisl	h Master Gar		
Operating Services	13	0	0	0
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	13	2,500	0	-2,500
FUNCTION TOTAL	13	2,500	0	-2,500
DRIVING WORKTAG TOTAL	13	2,500	0	-2,500
DRIVING WORKTAG: PG006679 LSUAG	Washington Parisl	h Master Gar		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	0	1,650	1,650
TOTAL OPERATING EXPENDITURES	0	0	1,650	1,650

Professional Services	1,800	0	0	0
TOTAL OTHER CHARGES	1,800	0	0	0
FUNCTION TOTAL	1,800	0	1,650	1,650
DRIVING WORKTAG TOTAL	1,800	0	1,650	1,650
DRIVING WORKTAG: PG006688 LSUAG	Ascension Parish M	aster Gard		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	13	0	0	0
FUNCTION TOTAL	13	0	0	0
DRIVING WORKTAG TOTAL	13	0	0	0
DRIVING WORKTAG: PG006690 LSUAG	Southeast District L	-ivestock		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	481	0	0	0
TOTAL PERSONAL SERVICES	481	0	0	0
Travel	450	0	0	0
TOTAL OPERATING EXPENDITURES	450	0	0	0
Professional Services	4,050	0	0	0
TOTAL OTHER CHARGES	4,050	0	0	0
FUNCTION TOTAL	4,980	0	0	0
DRIVING WORKTAG TOTAL	4,980	0	0	0
DRIVING WORKTAG: PG006697 LSUAG	Southeast Region C	hallenge C		
FUNCTION: 2-PUBLIC SERVICE				
	0	2,200	0	-2,200
	0	2,200 2,200	0	-2,200 -2,200
Supplies		2,200 2,200 2,300		-2,200
Supplies TOTAL OPERATING EXPENDITURES	0	2,200 2,300	0	-2,200 -2,300
Supplies TOTAL OPERATING EXPENDITURES Professional Services	0	2,200 2,300 2,300	0	-2,200 -2,300 -2,300
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	0 0	2,200 2,300	0 0 0	-2,200 -2,300
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES FUNCTION TOTAL	0 0 0 0	2,200 2,300 2,300 4,500 4,500	0 0 0	-2,200 -2,300 -2,300 -4,500
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL	0 0 0 0	2,200 2,300 2,300 4,500 4,500	0 0 0	-2,200 -2,300 -2,300 -4,500
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006699 LSUAG	0 0 0 0	2,200 2,300 2,300 4,500 4,500	0 0 0	-2,200 -2,300 -2,300 -4,500 -4,500
Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006699 LSUAG FUNCTION: 2-PUBLIC SERVICE	0 0 0 0 0 Jefferson/Orleans A	2,200 2,300 2,300 4,500 4,500 Master Gar	0 0 0 0	-2,200 -2,300 -2,300 -4,500

FUNCTION TOTAL	85	0	4,200	4,200
DRIVING WORKTAG TOTAL	85	0	4,200	4,200
COST CENTER TOTAL	2,952,582	3,925,841	5,069,244	1,143,403
CCENTER: LSUAG SW Region Administrat	ion			
DRIVING WORKTAG: LSUAG 2018 Smith-Le	ver, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	58,224	36,511	0	-36,511
Related Benefits	0	22,582	0	-22,582
TOTAL PERSONAL SERVICES	58,224	59,093	0	-59,093
FUNCTION TOTAL	58,224	59,093	0	-59,093
DRIVING WORKTAG TOTAL	58,224	59,093	0	-59,093
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ver, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	38,249	38,249
Related Benefits	0	0	22,289	22,289
TOTAL PERSONAL SERVICES	0	0	60,538	60,538
FUNCTION TOTAL	0	0	60,538	60,538
DRIVING WORKTAG TOTAL	0	0	60,538	60,538
DRIVING WORKTAG: LSUAG 2017 Smith-Le	ver, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,150	0	0	C
TOTAL PERSONAL SERVICES	9,150	0	0	C
FUNCTION TOTAL	9,150	0	0	0
DRIVING WORKTAG TOTAL	9,150	0	0	C
DRIVING WORKTAG: PG006531 LSUAG Sc	outhwest Regio	n - Research		
FUNCTION: 1-RESEARCH				
Salaries	37,500	6,000	81,000	75,000
Related Benefits	0	3,711	47,201	43,490
TOTAL PERSONAL SERVICES	37,500	9,711	128,201	118,490
Operating Services	0	6,754	6,754	(

TOTAL OPERATING EXPENDITURES	2,195	6,754	6,754	0
Gen Acquisitions	950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	950	0	0	O
FUNCTION TOTAL	40,645	16,465	134,955	118,490
DRIVING WORKTAG TOTAL	40,645	16,465	134,955	118,490
DRIVING WORKTAG: PG006532 LSUAG Sv	v Region Adm			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	94,019	50,963	134,536	83,573
Related Benefits	0	31,520	78,398	46,878
TOTAL PERSONAL SERVICES	94,019	82,483	212,934	130,451
Travel	13,308	11,049	11,049	0
Operating Services	80	403	403	0
Supplies	182	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	13,570	13,531	13,531	0
FUNCTION TOTAL	107,589	96,014	226,465	130,451
DRIVING WORKTAG TOTAL	107,589	96,014	226,465	130,451
DRIVING WORKTAG: PG006533 LSUAG Sc	outhwest Region	- Extension		
DRIVING WORKTAG: PG006533 LSUAG So FUNCTION: 2-PUBLIC SERVICE				70.422
FUNCTION: 2-PUBLIC SERVICE Salaries	20,675	78,133	0	-78,133
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	20,675 44,945	78,133 48,325	0	-48,325
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	20,675 44,945 65,619	78,133 48,325 126,458	0	-48,325 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	20,675 44,945 65,619 107	78,133 48,325 126,458	0 0 0	-48,325 -126,458 0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	20,675 44,945 65,619 107	78,133 48,325 126,458 0	0 0 0 0	-48,325 -126,458 0
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	20,675 44,945 65,619 107 107 65,726	78,133 48,325 126,458 0 0 126,458	0 0 0 0	-48,325 -126,458 0 0 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	20,675 44,945 65,619 107 107 65,726	78,133 48,325 126,458 0 0 126,458 126,458	0 0 0 0 0	-48,325 -126,458 0 0 -126,458 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	20,675 44,945 65,619 107 107 65,726	78,133 48,325 126,458 0 0 126,458	0 0 0 0	-48,325 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL	20,675 44,945 65,619 107 107 65,726 65,726 281,335	78,133 48,325 126,458 0 0 126,458 126,458 298,030	0 0 0 0 0	-48,325 -126,458 0 0 -126,458 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Programs	20,675 44,945 65,619 107 107 65,726 65,726 281,335	78,133 48,325 126,458 0 0 126,458 126,458 298,030	0 0 0 0 0	-48,325 -126,458 0 0 -126,458 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Levertheres	20,675 44,945 65,619 107 107 65,726 65,726 281,335	78,133 48,325 126,458 0 0 126,458 126,458 298,030	0 0 0 0 0	-48,325 -126,458 -126,458 -126,458 123,928
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Level Service FUNCTION: 2-PUBLIC SERVICE Salaries	20,675 44,945 65,619 107 107 65,726 65,726 281,335	78,133 48,325 126,458 0 0 126,458 126,458 298,030	0 0 0 0 0 421,958	-48,325 -126,458 0 0 -126,458 -126,458
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Levent Service FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	20,675 44,945 65,619 107 107 65,726 65,726 281,335 ver, Section 3(B	78,133 48,325 126,458 0 0 126,458 126,458 298,030	0 0 0 0 0 421,958	-48,325 -126,458 -126,458 -126,458 123,928
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Programs DRIVING WORKTAG: LSUAG 2018 Smith-Leventers	20,675 44,945 65,619 107 65,726 65,726 281,335 ver, Section 3(B	78,133 48,325 126,458 0 0 126,458 126,458 298,030)(C)-South	0 0 0 0 0 421,958	-48,325 -126,458 0 -126,458 -126,458 123,928

DRIVING WORKTAG: LSUAG CS Conservation Planning and Educatio				
FUNCTION & PURIS SERVICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,841	0	0	0
TOTAL PERSONAL SERVICES	2,841	0	0	0
FUNCTION TOTAL	2,841	0	0	0
DRIVING WORKTAG TOTAL	2,841	0	0	0
DRIVING WORKTAG: PG006542 LSUAG S	Southwest Region	ı - Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	156,254	129,383	165,895	36,512
Related Benefits	15,890	80,023	96,672	16,649
TOTAL PERSONAL SERVICES	172,144	209,406	262,567	53,161
Travel	747	1,153	1,153	0
Operating Services	64	810	810	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	811	2,623	2,623	0
FUNCTION TOTAL	172,954	212,029	265,190	53,161
DRIVING WORKTAG TOTAL	172,954	212,029	265,190	53,161
DRIVING WORKTAG: PG006543 LSUAG S	Southwest Region	ı - Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,771	13,231	13,675	444
Related Benefits	0	8,183	7,969	-214
TOTAL PERSONAL SERVICES	13,771	21,414	21,644	230
FUNCTION TOTAL	13,771	21,414	21,644	230
DRIVING WORKTAG TOTAL	13,771	21,414	21,644	230
DRIVING WORKTAG: PG006544 LSUAG Master Farmer Program				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	49,176	7,500	48,160	40,660
Related Benefits	0	4,639	28,064	23,425
TOTAL PERSONAL SERVICES	49,176	12,139	76,224	64,085
Travel	15,702	15,758	15,758	0
Operating Services	1,535	5,386	5,386	0
Supplies	4,165	0	0	0
TOTAL OPERATING EXPENDITURES	21,402	21,144	21,144	0

Other Charges	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
Gen Acquisitions	1,913	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,913	0	0	0
FUNCTION TOTAL	72,568	33,283	97,368	64,085
DRIVING WORKTAG TOTAL	72,568	33,283	97,368	64,085
COST CENTER TOTAL	262,134	308,188	384,202	76,013

CCENTER: LSUAG | SW Region | Iberia Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Iberia Res Station - 18H

FUNCTION: 1-RESEARCH

Salaries	21,128	30,310	0	-30,310
Related Benefits	0	18,747	0	-18,747
TOTAL PERSONAL SERVICES	21,128	49,057	0	-49,057
FUNCTION TOTAL	21,128	49,057	0	-49,057
DRIVING WORKTAG TOTAL	21,128	49,057	0	-49,057

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	49,509	40,259	0	-40,259
Related Benefits	0	24,900	0	-24,900
TOTAL PERSONAL SERVICES	49,509	65,159	0	-65,159
FUNCTION TOTAL	49,509	65,159	0	-65,159
DRIVING WORKTAG TOTAL	49,509	65,159	0	-65,159

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Iberia Res Station | 021

FUNCTION: 1-RESEARCH

Salaries	0	0	28,170	28,170
Related Benefits	0	0	16,415	16,415
TOTAL PERSONAL SERVICES	0	0	44,585	44,585
FUNCTION TOTAL	0	0	44,585	44,585
DRIVING WORKTAG TOTAL	0	0	44,585	44,585

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	0	0	44,518	44,51
Related Benefits	0	0	25,942	25,94
TOTAL PERSONAL SERVICES	0	0	70,460	70,46
FUNCTION TOTAL	0	0	70,460	70,46
DRIVING WORKTAG TOTAL	0	0	70,460	70,46
DRIVING WORKTAG: LSUAG 2017 Hatch Ad	t-Iberia Res Stat	ion - 17H		
FUNCTION: 1-RESEARCH				
Salaries	6,906	0	0	
TOTAL PERSONAL SERVICES	6,906	0	0	
FUNCTION TOTAL	6,906	0	0	
DRIVING WORKTAG TOTAL	6,906	0	0	
DRIVING WORKTAG: LSUAG 2017 Multistat	e Research Fund	1-Iberia Re		
Salaries	10,912	0	0	
TOTAL PERSONAL SERVICES	10,912	0	0	
FUNCTION TOTAL		0	0	
FUNCTION TOTAL	10,912	0	0	
FUNCTION TOTAL DRIVING WORKTAG TOTAL	10,912	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IL	10,912	0	-	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IE FUNCTION: 1-RESEARCH	10,912 peria Research St	o tation - St	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries	10,912 peria Research St	0 tation - St 213,513	158,172	-55,34
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IL FUNCTION: 1-RESEARCH Salaries Related Benefits	10,912 Deria Research St 145,430 3,891	213,513 132,057	158,172 92,171	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IB FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	10,912 Deria Research St 145,430 3,891 149,321	213,513 132,057 345,570	158,172 92,171 250,343	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	10,912 Deria Research St 145,430 3,891 149,321 2,365	213,513 132,057 345,570	158,172 92,171 250,343 0	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	10,912 Deria Research St 145,430 3,891 149,321 2,365 23,192	213,513 132,057 345,570 0 31,217	158,172 92,171 250,343 0 31,217	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	10,912 Deria Research St 145,430 3,891 149,321 2,365 23,192 60,285	213,513 132,057 345,570 0 31,217 28,186	158,172 92,171 250,343 0 31,217 28,186	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IB FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	10,912 Deria Research St 145,430 3,891 149,321 2,365 23,192 60,285 85,843	213,513 132,057 345,570 0 31,217 28,186 59,403	158,172 92,171 250,343 0 31,217 28,186 59,403	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	10,912 Deria Research St 145,430 3,891 149,321 2,365 23,192 60,285 85,843 604	213,513 132,057 345,570 0 31,217 28,186 59,403 1,800	158,172 92,171 250,343 0 31,217 28,186 59,403 1,800	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IB FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	10,912 Deria Research St 145,430 3,891 149,321 2,365 23,192 60,285 85,843 604 604	213,513 132,057 345,570 0 31,217 28,186 59,403 1,800 1,800	158,172 92,171 250,343 0 31,217 28,186 59,403 1,800 1,800	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	10,912 Deria Research State 145,430 3,891 149,321 2,365 23,192 60,285 85,843 604 604 1,000	213,513 132,057 345,570 0 31,217 28,186 59,403 1,800	158,172 92,171 250,343 0 31,217 28,186 59,403 1,800	-39,88
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG IE FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	10,912 peria Research St 145,430 3,891 149,321 2,365 23,192 60,285 85,843 604 604 1,000 1,000	213,513 132,057 345,570 0 31,217 28,186 59,403 1,800 1,800 0	158,172 92,171 250,343 0 31,217 28,186 59,403 1,800 0 0	-39,88 -95,22
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	10,912 Deria Research State 145,430 3,891 149,321 2,365 23,192 60,285 85,843 604 604 1,000	213,513 132,057 345,570 0 31,217 28,186 59,403 1,800 1,800	158,172 92,171 250,343 0 31,217 28,186 59,403 1,800 1,800	-55,34 -39,88 -95,22 -95,22

Salaries	53,608	49,068	50,049	98
Other Compensation	4	0	5,000	5,00
Related Benefits	0	30,348	29,165	-1,18
TOTAL PERSONAL SERVICES	53,612	79,416	84,214	4,79
Travel	67	0	3,000	3,00
Operating Services	10,481	0	0	
Supplies	25,957	0	13,161	13,16
TOTAL OPERATING EXPENDITURES	36,505	0	16,161	16,16
Gen Acquisitions	325	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	325	0	0	
FUNCTION TOTAL	90,442	79,416	100,375	20,95
DRIVING WORKTAG TOTAL	90,442	79,416	100,375	20,95
FUNCTION: 1-RESEARCH	F0 040	40 404	F1 102	1 40
Salaries	50,940	49,696	51,193	1,49
Related Benefits	0	30,737	29,832	-90
TOTAL PERSONAL SERVICES	50,940	80,433	81,025	59
FUNCTION TOTAL	50,940	80,433	81,025	59
DRIVING WORKTAG TOTAL	50,940	80,433	81,025	59
COST CENTER TOTAL	466,606	680,837	607,991	-72,84
CCENTER: LSUAG SW Region Rice Resea				
		Station -		
DRIVING WORKTAG: LSUAG 2018 Hatch Ad		Station -		
DRIVING WORKTAG: LSUAG 2018 Hatch Ad		Station - 58,232	0	-58,23
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries	ct-Rice Research		0 0	-58,23 -36,01
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits	ct-Rice Research 252,676	58,232	-	
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	252,676	58,232 36,016	0	-36,01
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL	252,676 0 252,676	58,232 36,016 94,248	0	-36,01 -94,24 -94,24
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	252,676 0 252,676 252,676 252,676	58,232 36,016 94,248 94,248 94,248	0 0	-36,01 -94,24 -94,24
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL	252,676 0 252,676 252,676 252,676	58,232 36,016 94,248 94,248 94,248	0 0	-36,01 -94,24 -94,24
DRIVING WORKTAG: LSUAG 2018 Hatch Ad FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH	252,676 0 252,676 252,676 252,676	58,232 36,016 94,248 94,248 94,248	0 0	-36,01 -94,24 -94,24 -94,24
DRIVING WORKTAG: LSUAG 2018 Hatch Ad	252,676 0 252,676 252,676 252,676 252,676	58,232 36,016 94,248 94,248 94,248 Station	0 0 0	-36,01 -94,24 -94,24 -94,24

FUNCTION TOTAL	0	0	95,989	95,989		
DRIVING WORKTAG TOTAL	0	0	95,989	95,989		
DRIVING WORKTAG: LSUAG 2017 Hatch Act-Rice Research Station -						
FUNCTION: 1-RESEARCH						
Salaries	11,733	0	0	O		
TOTAL PERSONAL SERVICES	11,733	0	0	С		
FUNCTION TOTAL	11,733	0	0	C		
DRIVING WORKTAG TOTAL	11,733	0	0	C		
DRIVING WORKTAG: PG006556 LSUAG F	Rice Research St	ation - Stat				
FUNCTION: 1-RESEARCH						
Salaries	644,328	916,620	982,978	66,358		
Related Benefits	40,551	566,925	572,809	5,885		
TOTAL PERSONAL SERVICES	684,878	1,483,545	1,555,787	72,243		
Travel	468	0	0	(
Operating Services	24,403	20,903	20,903	(
Supplies	1,918	20,903	20,903	C		
TOTAL OPERATING EXPENDITURES	26,790	41,806	41,806	C		
FUNCTION TOTAL	711,668	1,525,351	1,597,593	72,243		
DRIVING WORKTAG TOTAL	711,668	1,525,351	1,597,593	72,243		
DRIVING WORKTAG: PG006557 LSUAG F	Rice Research - S	Sales/Servic				
Travel	237	0	0	C		
Operating Services	48,240	50,000	35,000	-15,000		
Supplies	28,482	50,000	35,000	-15,000		
TOTAL OPERATING EXPENDITURES	76,959	100,000	70,000	-30,000		
Other Charges	303	0	0	. (
TOTAL OTHER CHARGES	303	0	0	C		
Gen Acquisitions	1,913	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,913	0	0	(
FUNCTION TOTAL	79,175	100,000	70,000	-30,000		
DRIVING WORKTAG TOTAL	79,175	100,000	70,000	-30,000		
DRIVING WORKTAG: PG006558 LSUAG Rice Research Station - Rese						
FUNCTION: 1-RESEARCH						

Salaries	30,888	38,552	41,609	3,057
Related Benefits	0	23,844	24,247	403
TOTAL PERSONAL SERVICES	30,888	62,396	65,856	3,460
Operating Services	111	0	0	0
TOTAL OPERATING EXPENDITURES	111	0	0	0
FUNCTION TOTAL	30,999	62,396	65,856	3,460
DRIVING WORKTAG TOTAL	30,999	62,396	65,856	3,460

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,637	0	14,708	14,708
Related Benefits	0	0	8,571	8,571
TOTAL PERSONAL SERVICES	14,637	0	23,279	23,279
FUNCTION TOTAL	14,637	0	23,279	23,279
DRIVING WORKTAG TOTAL	14,637	0	23,279	23,279
COST CENTER TOTAL	1,100,889	1,781,995	1,852,717	70,722

CCENTER: LSUAG | SW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	152,167	148,881	0	-148,881
Related Benefits	0	92,082	0	-92,082
TOTAL PERSONAL SERVICES	152,167	240,963	0	-240,963
Travel	6,430	0	0	0
Operating Services	25	0	0	0
Supplies	4,432	0	0	0
TOTAL OPERATING EXPENDITURES	10,886	0	0	0
FUNCTION TOTAL	163,053	240,963	0	-240,963
DRIVING WORKTAG TOTAL	163,053	240,963	0	-240,963

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	799,183	960,290	0	-960,290
Related Benefits	0	593,934	0	-593,934
TOTAL PERSONAL SERVICES	799,183	1,554,224	0	-1,554,224
FUNCTION TOTAL	799,183	1,554,224	0	-1,554,224
DRIVING WORKTAG TOTAL	799,183	1,554,224	0	-1,554,224

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	288,712	288,712
Related Benefits	0	0	168,241	168,241
TOTAL PERSONAL SERVICES	0	0	456,953	456,953
FUNCTION TOTAL	0	0	456,953	456,953
DRIVING WORKTAG TOTAL	0	0	456,953	456,953
DRIVING WORKTAG: LSUAG 2019 Smith	-Lever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	956,269	956,269
Related Benefits	0	0	557,245	557,245
TOTAL PERSONAL SERVICES	0	0	1,513,514	1,513,514
FUNCTION TOTAL	0	0	1,513,514	1,513,514
. 0110		-		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith	O -Lever, Section 3(B)(0	1,513,514	1,513,514
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smith FUNCTION: 2-PUBLIC SERVICE	-Lever, Section 3(B)(0 C)-South		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries	-Lever, Section 3(B)((O C)-South	0	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smither FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	-345 -345	O C)-South	0	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services	-345 -345 -2	0 0 0	0 0 0	C C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smither FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	-345 -345 -2 -2	0 0 0 0	0 0 0 0	C C C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-345 -345 -2 -2 -347	0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smither FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	-345 -345 -2 -2	0 0 0 0	0 0 0 0	C C C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	-345 -345 -2 -2 -347	0 0 0 0 0	0 0 0 0	0 0 0 0
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	-345 -345 -2 -2 -347	0 0 0 0 0	0 0 0 0	((((
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smiths	-345 -345 -2 -2 -347	0 0 0 0 0	0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smiths FUNCTION: 2-PUBLIC SERVICE	-345 -345 -345 -2 -2 -347 -347 -347 -Lever, Section 3(B)(0	0 0 0 0 0 0 C)-South	0 0 0 0 0	((((
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services	-345 -345 -345 -2 -2 -347 -347 -Lever, Section 3(B)(0	0 0 0 0 0 0 0 C)-South	0 0 0 0 0	C C C
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG: LSUAG 2017 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	-345 -345 -345 -2 -2 -347 -347 -347 -347 -10 -10 -10 -10 -10 -10	0 0 0 0 0 0 C)-South	0 0 0 0 0 0	
DRIVING WORKTAG: LSUAG 2016 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Smiths FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Operating Services	-345 -345 -345 -2 -2 -347 -347 -347 -Lever, Section 3(B)(0 223,730 223,730 -70	0 0 0 0 0 0 0 C)-South	0 0 0 0 0 0	

FUNCTION: 2-PUBLIC SERVICE				
Salaries	-3,376	0	0	
TOTAL PERSONAL SERVICES	-3,376	0	0	
FUNCTION TOTAL	-3,376	0	0	
DRIVING WORKTAG TOTAL	-3,376	0	0	
DRIVING WORKTAG: LSUAG 2017 Smith-L	ever, Nutrition I	Program-Sou		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,381	0	0	
TOTAL PERSONAL SERVICES	51,381	0	0	(
Travel	1,666	0	0	(
Supplies	3,073	0	0	(
TOTAL OPERATING EXPENDITURES	4,740	0	0	(
FUNCTION TOTAL	56,121	0	0	
DRIVING WORKTAG TOTAL	56,121	0	0	
FUNCTION: 2-PUBLIC SERVICE	70.00	070 500	272 (22	405.00
Salaries	794,914	872,580	978,408	•
Salaries Related Benefits	7,710	539,686	570,146	30,46
Salaries Related Benefits TOTAL PERSONAL SERVICES	7,710 802,624	539,686 1,412,266	570,146 1,548,554	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	7,710 802,624 117,738	539,686 1,412,266 138,338	570,146 1,548,554 138,338	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	7,710 802,624 117,738 62,298	539,686 1,412,266 138,338 42,230	570,146 1,548,554 138,338 42,230	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	7,710 802,624 117,738 62,298 17,807	539,686 1,412,266 138,338 42,230 17,360	570,146 1,548,554 138,338 42,230 17,360	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	7,710 802,624 117,738 62,298 17,807 197,844	539,686 1,412,266 138,338 42,230 17,360 197,928	570,146 1,548,554 138,338 42,230 17,360 197,928	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	7,710 802,624 117,738 62,298 17,807	539,686 1,412,266 138,338 42,230 17,360	570,146 1,548,554 138,338 42,230 17,360	30,46
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	7,710 802,624 117,738 62,298 17,807 197,844	539,686 1,412,266 138,338 42,230 17,360 197,928	570,146 1,548,554 138,338 42,230 17,360 197,928	30,46
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	7,710 802,624 117,738 62,298 17,807 197,844 28 56	539,686 1,412,266 138,338 42,230 17,360 197,928 0	570,146 1,548,554 138,338 42,230 17,360 197,928 0	30,46
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	7,710 802,624 117,738 62,298 17,807 197,844 28 56	539,686 1,412,266 138,338 42,230 17,360 197,928 0	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0	30,46
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0 0 0	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0 0 0	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652 4,652 1,005,205	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0 0 1,610,194 1,610,194	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0 0 1,746,482	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652 4,652 1,005,205	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0 0 1,610,194 1,610,194	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0 0 1,746,482	30,46 136,28
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006573 LSUAG	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652 4,652 1,005,205	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0 0 1,610,194 1,610,194	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0 0 1,746,482	30,46 136,28 (((((((((((((((((((
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006573 LSUAG FUNCTION: 2-PUBLIC SERVICE	7,710 802,624 117,738 62,298 17,807 197,844 28 56 84 4,652 4,652 1,005,205 1,005,205	539,686 1,412,266 138,338 42,230 17,360 197,928 0 0 0 1,610,194 1,610,194 n Offset	570,146 1,548,554 138,338 42,230 17,360 197,928 0 0 0 1,746,482 1,746,482	105,826 30,466 136,286 () () () () () () () () () () () () ()

Operating Services	-50	0	0	(
TOTAL OPERATING EXPENDITURES	-50	0	0	
FUNCTION TOTAL	395,046	597,980	622,490	24,510
DRIVING WORKTAG TOTAL	395,046	597,980	622,490	24,51
DRIVING WORKTAG: PG006581 LSUAG S	outhwest Distric	ct Livestock		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,324	0	0	(
TOTAL PERSONAL SERVICES	1,324	0	0	
Operating Services	7,900	0	0	
TOTAL OPERATING EXPENDITURES	7,900	0	0	
FUNCTION TOTAL	9,224	0	0	-
DRIVING WORKTAG TOTAL	9,224	0	0	
DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE	cadiana District	Livestock		
Salaries	849	0	0	
TOTAL PERSONAL SERVICES	849	0	0	
Travel	65	0	0	
Operating Services	2,325	0	0	
Supplies	1,534	0	0	
TOTAL OPERATING EXPENDITURES	3,924	0	0	
FUNCTION TOTAL	4,773	0	0	
DRIVING WORKTAG TOTAL	4,773	0	0	
DRIVING WORKTAG: PG006583 LSUAG C	ane Belt Distric	t Livestock		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	4,800	0	0	
TOTAL OPERATING EXPENDITURES	4,800	0	0	
FUNCTION TOTAL	4,800	0	0	
DRIVING WORKTAG TOTAL	4,800	0	0	
COST CENTER TOTAL	2,657,344	4,003,362	4,339,440	336,07

FINCTION: 1-RESEARCH

Salaries	21,415	27,726	0	-27,726
Related Benefits	0	17,148	0	-17,148
TOTAL PERSONAL SERVICES	21,415	44,874	0	-44,874
FUNCTION TOTAL	21,415	44,874	0	-44,874
DRIVING WORKTAG TOTAL	21,415	44,874	0	-44,874
DRIVING WORKTAG: LSUAG 2019 Hatch Ac	t-Aqua Research	Station		
FUNCTION: 1-RESEARCH				
Salaries	0	0	28,549	28,549
Related Benefits	0	0	16,636	16,63
TOTAL PERSONAL SERVICES	0	0	45,185	45,18
FUNCTION TOTAL	0	0	45,185	45,18
DRIVING WORKTAG TOTAL	0	0	45,185	45,18
FUNCTION: 1-RESEARCH Salaries	7,000	0	0	
	·		-	(
TOTAL PERSONAL SERVICES	7,000	0		
FUNCTION TOTAL	7 000	-	0	
	7,000	0	0	(
FUNCTION TOTAL DRIVING WORKTAG TOTAL	7,000 7,000	-	-	(
	7,000	0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Action FUNCTION: 1-RESEARCH	7,000	0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries	7,000 quaculture Resea	0 0 arch Station	0	5,51
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG A	7,000 quaculture Resea	0 0 arch Station	224,002	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation	7,000 quaculture Resea 221,902 9,176	218,483 3,792	224,002 3,792	5,51°
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	7,000 quaculture Research 221,902 9,176 0	218,483 3,792 135,131	224,002 3,792 130,532	5,51° (-4,598
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	7,000 quaculture Research 221,902 9,176 0 231,078	218,483 3,792 135,131 357,406	224,002 3,792 130,532 358,326	5,51° -4,59° 92
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	7,000 quaculture Research 221,902 9,176 0 231,078 140,272	218,483 3,792 135,131 357,406 128,263	224,002 3,792 130,532 358,326 128,263	5,51° -4,59° 92
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	7,000 quaculture Research 221,902 9,176 0 231,078 140,272 25,005	218,483 3,792 135,131 357,406 128,263 56,807	224,002 3,792 130,532 358,326 128,263 56,807	5,51° -4,59° 92
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	7,000 quaculture Research 221,902 9,176 0 231,078 140,272 25,005 165,276	218,483 3,792 135,131 357,406 128,263 56,807 185,070	224,002 3,792 130,532 358,326 128,263 56,807 185,070	5,51° -4,59° 92
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006166 LSUAG Ad FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	7,000 quaculture Research 221,902 9,176 0 231,078 140,272 25,005 165,276 2,817	218,483 3,792 135,131 357,406 128,263 56,807 185,070	224,002 3,792 130,532 358,326 128,263 56,807 185,070	5,51 -4,59 92

FIINCTION: 1-RFSFARCH

Salaries	0	22,968	0	-22,968
Other Compensation	1,887	0	0	(
Related Benefits	0	14,206	0	-14,206
TOTAL PERSONAL SERVICES	1,887	37,174	0	-37,174
Supplies	4,408	2,032	0	-2,032
TOTAL OPERATING EXPENDITURES	4,408	2,032	0	-2,032
Gen Acquisitions	6,037	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,037	0	0	(
FUNCTION TOTAL	12,333	39,206	0	-39,206
DRIVING WORKTAG TOTAL	12,333	39,206	0	-39,206
DRIVING WORKTAG: PG006168 LSUAG Aq	uaculture Resea	arch Station		
FUNCTION: 1-RESEARCH				
Salaries	80,027	91,409	80,385	-11,024
Related Benefits	0	56,536	46,843	-9,693
TOTAL PERSONAL SERVICES	80,027	147,945	127,228	-20,717
FUNCTION TOTAL	80,027	147,945	127,228	-20,717
DRIVING WORKTAG TOTAL	90 027	4.47.045		20.74
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006169 LSUAG Aq	80,027 uaculture	147,945	127,228	-20,/1/
		147,945	127,228	-20,717
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE	uaculture			
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries	uaculture 11,148	10,881	11,203	322
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	uaculture	10,881 2,658	11,203 2,658	322
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	11,148 0	10,881 2,658 6,730	11,203 2,658 6,528	322
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	11,148 0	10,881 2,658 6,730 20,269	11,203 2,658 6,528 20,389	322 (-202 120
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	11,148 0 0 11,148	10,881 2,658 6,730	11,203 2,658 6,528 20,389 2,074	322 (-202 120
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	11,148 0 0 11,148	10,881 2,658 6,730 20,269 2,074	11,203 2,658 6,528 20,389	322 (-202 120
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	11,148 0 0 11,148 0 960	10,881 2,658 6,730 20,269 2,074 3,010	11,203 2,658 6,528 20,389 2,074 3,010	322 (-202 120 (
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	11,148 0 0 11,148 0 960	10,881 2,658 6,730 20,269 2,074 3,010 3,583	11,203 2,658 6,528 20,389 2,074 3,010 3,583	322 (-202 120 (
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,148 0 0 11,148 0 960 0 960 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667 29,056	32: (-20: 120 ((
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	11,148 0 0 11,148 0 960 0 960 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667 28,936 28,936	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667	322 (-202 120 ((
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	11,148 0 0 11,148 0 960 0 960 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667 28,936 28,936	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667 29,056	322 (-202 120 ((
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006170 LSUAG Aq	11,148 0 0 11,148 0 960 0 960 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667 28,936 28,936	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667 29,056	322 (-202 120 () () () () () ()
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006170 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE	11,148 0 0 11,148 0 960 0 960 12,108 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667 28,936	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667 29,056 29,056	-20,717 322 (-202 120 (-202 120 120 768 -466
DRIVING WORKTAG: PG006169 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006170 LSUAG Aq FUNCTION: 2-PUBLIC SERVICE Salaries	11,148 0 0 11,148 0 960 0 960 12,108 12,108	10,881 2,658 6,730 20,269 2,074 3,010 3,583 8,667 28,936 28,936	11,203 2,658 6,528 20,389 2,074 3,010 3,583 8,667 29,056 29,056	322 (-202 120 (

1	26,185	41,343	41,645	302
COST CENTER TOTAL	558,240	844,779	786,510	-58,269
CCENTER: LSUAG Unit Burden Research (Center			
DRIVING WORKTAG: PG006179 LSUAG Bu	ırden Research I	Plantation		
FUNCTION: 1-RESEARCH				
Salaries	465,901	501,852	533,625	31,773
Other Compensation	0	9,938	9,938	0
Related Benefits	0	310,393	310,959	566
TOTAL PERSONAL SERVICES	465,901	822,183	854,522	32,339
Travel	281	0	0	0
Operating Services	29,623	35,893	35,893	0
Supplies	33,536	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	63,440	62,227	62,227	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
Gen Acquisitions	20,185	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,185	0	0	0
FUNCTION TOTAL	549,750	884,410	916,749	32,339
FUNCTION TOTAL	377,730	00.,0	7.0,7.7	32,337
	549,750	884,410	916,749	•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Bu	549,750	884,410		•
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Bu	549,750	884,410		32,339
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Bu FUNCTION: 1-RESEARCH	549,750 urden Center - S	884,410	916,749	-19,842
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Bu FUNCTION: 1-RESEARCH Salaries	549,750 urden Center - S 9,782	884,410 ales/Servic 25,249	916,749 5,407 10,000	-19,842 10,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Bu FUNCTION: 1-RESEARCH Salaries Other Compensation	9,782 0	884,410 ales/Servic	916,749 5,407	-19,842 10,000 -12,466
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	549,750 urden Center - S 9,782 0 0	25,249 0 15,616	5,407 10,000 3,151	-19,842 10,000 -12,466 -22,308
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	9,782 0 0 9,782	25,249 0 15,616 40,865	5,407 10,000 3,151 18,558	-19,842 10,000 -12,466 -22,308 7,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	9,782 0 0 9,782 1,049	25,249 0 15,616 40,865	5,407 10,000 3,151 18,558 7,000	-19,842 10,000 -12,466 -22,308 7,000 7,593
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,782 0 0 9,782 1,049 12,234	25,249 0 15,616 40,865 0	5,407 10,000 3,151 18,558 7,000 7,593	-19,842 10,000 -12,466 -22,308 7,000 7,593 14,593
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	9,782 0 0 9,782 1,049 12,234 13,283	25,249 0 15,616 40,865 0	5,407 10,000 3,151 18,558 7,000 7,593 14,593	-19,842 10,000 -12,466 -22,308 7,000 7,593 14,593 -7,715
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	9,782 0 0 9,782 1,049 12,234 13,283 23,065 23,065	25,249 0 15,616 40,865 0 0 40,865 40,865	5,407 10,000 3,151 18,558 7,000 7,593 14,593 33,151	-19,842 10,000 -12,466 -22,308 7,000 7,593 14,593 -7,715
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Buffer FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	9,782 0 0 9,782 1,049 12,234 13,283 23,065 23,065	25,249 0 15,616 40,865 0 0 40,865 40,865	5,407 10,000 3,151 18,558 7,000 7,593 14,593 33,151	-19,842 10,000 -12,466 -22,308 7,000 7,593 14,593 -7,715
DRIVING WORKTAG: PG006180 LSUAG Bu FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG: PG006182 LSUAG Bu	9,782 0 0 9,782 1,049 12,234 13,283 23,065 23,065	25,249 0 15,616 40,865 0 0 40,865 40,865	5,407 10,000 3,151 18,558 7,000 7,593 14,593 33,151	-19,842 10,000 -12,466 -22,308 7,000 7,593 14,593 -7,715

TOTAL ACQUISITIONS & MAJOR REPAIRS	1,651	0	0	0
•	4 454	4,500	4,500	0
•	1,651	0	0	0
FUNCTION TOTAL	17,039	21,779	24,442	2,663
DRIVING WORKTAG TOTAL	17,039	21,779	24,442	2,663
DRIVING WORKTAG: PG006183 LSUAG B	urden Master Ga	rdener		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	1,000	0
Supplies	-1	1,000	1,000	0
	-1	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES Other Charges	0		2,500	0
	0	2,500	2,300	
Other Charges FOTAL OTHER CHARGES		2,500 4,500	4,500	0
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C	0 -1 -1	4,500 4,500	·	0
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL ORIVING WORKTAG TOTAL ORIVING WORKTAG: PG008249 LSUAG C	0 -1 -1	4,500 4,500	4,500	
Other Charges	0 -1 -1	4,500 4,500	4,500	
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C	0 -1 -1 haracter Critters	4,500 4,500	4,500 4,500	0
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation	0 -1 -1 haracter Critters	4,500 4,500	4,500 4,500 3,000	3,000
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation FOTAL PERSONAL SERVICES	0 -1 -1 haracter Critters 500 500	4,500 4,500 0 0	4,500 4,500 3,000 3,000	3,000 3,000
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL PRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation FOTAL PERSONAL SERVICES Operating Services	0 -1 -1 haracter Critters 500 500 79	4,500 4,500 0 0	3,000 3,000 5,200	3,000 3,000 5,200
Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies	500 500 79 7,176	4,500 4,500 0 0 0	3,000 3,000 5,200 3,225	3,000 3,000 5,200 3,225
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL PRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation FOTAL PERSONAL SERVICES Operating Services Supplies FOTAL OPERATING EXPENDITURES	500 500 79 7,255	4,500 4,500 0 0 0 0	3,000 3,000 3,000 5,200 3,225 8,425	3,000 3,000 5,200 3,225 8,425
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008249 LSUAG C FUNCTION: 2-PUBLIC SERVICE Other Compensation FOTAL PERSONAL SERVICES Operating Services Supplies FOTAL OPERATING EXPENDITURES Gen Acquisitions	500 500 79 7,176 7,255 3,970	4,500 4,500 0 0 0 0	3,000 3,000 3,000 5,200 3,225 8,425	3,000 3,000 5,200 3,225 8,425
Other Charges FOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL PRIVING WORKTAG: PG008249 LSUAG CONTROL FUNCTION: 2-PUBLIC SERVICE Other Compensation FOTAL PERSONAL SERVICES Operating Services FUNCTIONS OF THE PERSONAL SERVICES FOTAL OPERATING EXPENDITURES GEN ACQUISITIONS & MAJOR REPAIRS	500 500 79 7,176 7,255 3,970 3,970	4,500 4,500 0 0 0 0 0	3,000 3,000 3,000 5,200 3,225 8,425 0	3,000 3,000 5,200 3,225 8,425 0

Related Benefits	0	30,523	0	-30,523
TOTAL PERSONAL SERVICES	38,125	79,874	0	-79,874
FUNCTION TOTAL	38,125	79,874	0	-79,874
DRIVING WORKTAG TOTAL	38,125	79,874	0	-79,874
DRIVING WORKTAG: LSUAG 2019 Smith-	·Lever, Section 3(B)	(C)-Calle		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	50,833	50,833
Related Benefits	0	0	29,622	29,622
TOTAL PERSONAL SERVICES	0	0	80,455	80,455
FUNCTION TOTAL	0	0	80,455	80,455
DRIVING WORKTAG TOTAL	0	0	80,455	80,455
DRIVING WORKTAG: LSUAG 2015 Smith-	Lever, Section 3(B)	(C)-Calle		
FUNCTION: 2-PUBLIC SERVICE Operating Services	-17	0	0	0
TOTAL OPERATING EXPENDITURES	-17	0	0	0
FUNCTION TOTAL	-17	0	0	0
DRIVING WORKTAG TOTAL	-17	0	0	0
DRIVING WORKTAG: LSUAG 2016 Smith-				
Salaries	-4,400	0	0	0
TOTAL PERSONAL SERVICES	-4,400	0	0	0
Operating Services	-4,400	0	0	0
TOTAL OPERATING EXPENDITURES	-65	0	0	0
FUNCTION TOTAL	-4,465	0	0	0
DRIVING WORKTAG TOTAL	-4,465	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-				
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE	16,862	0	0	0
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	16,862	0	0	0
FUNCTION: 2-PUBLIC SERVICE				

Calaria	70.044	100 5 11	(5.05.4	25 42
Salaries	79,846	100,546	65,054	-35,49
Other Compensation	16,907	3,960	3,960	
Related Benefits	6,648	62,187	37,909	-24,27
TOTAL PERSONAL SERVICES	103,401	166,693	106,923	-59,77
Travel	0	18,446	18,446	
Operating Services	24,187	36,523	36,523	
Supplies	135	12,017	12,017	
TOTAL OPERATING EXPENDITURES	24,322	66,986	66,986	
FUNCTION TOTAL	127,723	233,679	173,909	-59,77
DRIVING WORKTAG TOTAL	127,723	233,679	173,909	-59,77
FUNCTION: 2-PUBLIC SERVICE	2.075	2.000	2 000	
Salaries	3,075	3,000	3,090	9
Other Compensation	15,751	15,000	15,000	
Related Benefits	0	1,855	1,801	-5
TOTAL PERSONAL SERVICES	18,826	19,855	19,891	3
Operating Services	13,392	-12,000	-3,000	9,00
Supplies	26,864	25,000	14,910	-10,09
TOTAL OPERATING EXPENDITURES	40,256	13,000	11,910	-1,09
Other Charges	0	9,000	0	-9,00
Interagency transfers	23,132	0	0	
TOTAL OTHER CHARGES	23,132	9,000	0	-9,00
FUNCTION TOTAL	82,214	41,855	31,801	-10,0
DRIVING WORKTAG TOTAL	82,214	41,855	31,801	-10,0
DRIVING WORKTAG: PG006192 LSUAG (Callegari Water Qi	uality Labo		
Salaries	96,646	96,879	94,227	-2,65
Related Benefits	785	59,919	54,909	-5,0 <i>°</i>
TOTAL PERSONAL SERVICES	97,431	156,798	149,136	-7,66
Operating Services	1,656	0	0	
Supplies	1,784	0	0	
	3,440	0	0	
TOTAL OPERATING EXPENDITURES		454 700	149,136	-7,6
	100,871	156,798	147,130	-7,0
TOTAL OPERATING EXPENDITURES FUNCTION TOTAL DRIVING WORKTAG TOTAL	100,871 100,871	156,798	149,136	-7,60

CCENTER: LSUAG Unit Central Stations					
DRIVING WORKTAG: PG006205 LSUAG C	entral Stations				
FUNCTION: 1-RESEARCH					
Salaries	1,088,725	1,120,706	1,138,425	17,719	
Other Compensation	30,024	38,109	38,109	0	
Related Benefits	4,875	693,151	663,393	-29,758	
TOTAL PERSONAL SERVICES	1,123,624	1,851,966	1,839,927	-12,039	
Travel	729	0	0	0	
Operating Services	113,916	90,756	90,756	0	
Supplies	123,390	214,657	214,657	0	
TOTAL OPERATING EXPENDITURES	238,036	305,413	305,413	0	
Other Charges	400	0	0	0	
TOTAL OTHER CHARGES	400	0	0	0	
Gen Acquisitions	8,413	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,413	0	0	0	
FUNCTION TOTAL	1,370,472	2,157,379	2,145,340	-12,039	
DRIVING WORKTAG TOTAL	1,370,472	2,157,379	2,145,340	-12,039	
FUNCTION: 1-RESEARCH					
FUNCTION: 1-RESEARCH Other Compensation	11,392	23,000	12,000	-11,000	
	11,392 11,392	23,000 23,000	12,000 12,000	-11,000 -11,000	
Other Compensation	·		•	-	
Other Compensation TOTAL PERSONAL SERVICES	11,392	23,000	12,000	-11,000	
Other Compensation TOTAL PERSONAL SERVICES Travel	11,392 658	23,000 2,000	12,000	-11,000 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	11,392 658 -36,013	23,000 2,000 25,000	12,000 2,000 20,000	-11,000 0 -5,000	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	11,392 658 -36,013 210,156	23,000 2,000 25,000 126,000	12,000 2,000 20,000 126,500	-11,000 0 -5,000 500	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,392 658 -36,013 210,156 174,801	23,000 2,000 25,000 126,000 153,000	12,000 2,000 20,000 126,500 148,500	-11,000 0 -5,000 500 -4,500	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	11,392 658 -36,013 210,156 174,801 100	23,000 2,000 25,000 126,000 153,000	12,000 2,000 20,000 126,500 148,500	-11,000 0 -5,000 500 -4,500	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	11,392 658 -36,013 210,156 174,801 100	23,000 2,000 25,000 126,000 153,000 0	12,000 2,000 20,000 126,500 148,500 0	-11,000 0 -5,000 500 -4,500 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	11,392 658 -36,013 210,156 174,801 100 100 8,882	23,000 2,000 25,000 126,000 153,000 0	12,000 2,000 20,000 126,500 148,500 0	-11,000 0 -5,000 500 -4,500 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	11,392 658 -36,013 210,156 174,801 100 100 8,882 8,882	23,000 2,000 25,000 126,000 153,000 0	12,000 2,000 20,000 126,500 148,500 0 0	-11,000 0 -5,000 500 -4,500 0 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL	11,392 658 -36,013 210,156 174,801 100 100 8,882 8,882 195,175	23,000 2,000 25,000 126,000 153,000 0 0 0 176,000	12,000 2,000 20,000 126,500 148,500 0 0 0	-11,000 0 -5,000 500 -4,500 0 0 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006208 LSUAG G	11,392 658 -36,013 210,156 174,801 100 100 8,882 8,882 195,175	23,000 2,000 25,000 126,000 0 0 0 0 176,000 176,000	12,000 2,000 20,000 126,500 148,500 0 0 0 160,500 160,500	-11,000 0 -5,000 500 -4,500 0 0 0	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006208 LSUAG G	11,392 658 -36,013 210,156 174,801 100 100 8,882 8,882 195,175	23,000 2,000 25,000 126,000 153,000 0 0 0 176,000	12,000 2,000 20,000 126,500 148,500 0 0 0	-11,000 0 -5,000 500 -4,500 0 0 0	

Related Benefits	0	6,312	6,125	-187
TOTAL PERSONAL SERVICES	27,927	25,017	25,136	119
Travel	1,506	0	0	C
Operating Services	-37,091	-66,004	-66,254	-250
Supplies	17,981	47,299	47,243	-56
TOTAL OPERATING EXPENDITURES	-17,604	-18,705	-19,011	-306
FUNCTION TOTAL	10,323	6,312	6,125	-187
DRIVING WORKTAG TOTAL	10,323	6,312	6,125	-187
FUNCTION: 1-RESEARCH	70 940	76 027	70 245	3 309
FUNCTION: 1-RESEARCH				
Salaries	79,849	76,037	79,345	3,308
Related Benefits	0	47,028	46,237	-792
TOTAL PERSONAL SERVICES	79,849	123,065	125,582	2,516
FUNCTION TOTAL	79,849	123,065	125,582	2,516
DRIVING WORKTAG TOTAL	79,849	123,065	125,582	2,516
	Isolation Laborat	ory		
DRIVING WORKTAG: PG008320 LSUAG FUNCTION: 1-RESEARCH	isolation Laborat			
FUNCTION: 1-RESEARCH		0	0	(
FUNCTION: 1-RESEARCH Operating Services	48,183 59		0	
FUNCTION: 1-RESEARCH Operating Services Supplies	48,183 59	0		(
FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	48,183 59 48,242	0	0	(
FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES FUNCTION TOTAL	48,183 59 48,242 48,242	0 0 0	0 0 0	(
FUNCTION: 1-RESEARCH Operating Services Supplies TOTAL OPERATING EXPENDITURES	48,183 59 48,242	0 0 0	0	0 0 0 0 0 -25,210

FUNCTION: 2-PUBLIC SERVICE

Salaries	89,508	186,592	116,122	-70,470
Other Compensation	13,437	12,410	12,410	0
Related Benefits	8,517	115,406	67,668	-47,739
TOTAL PERSONAL SERVICES	111,463	314,408	196,200	-118,209
Operating Services	4,969	7,452	7,452	0
Supplies	2,473	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	7,442	20,905	20,905	0
FUNCTION TOTAL	118,905	335,313	217,105	-118,209

	118,905	335,313	217,105	-118,209
DRIVING WORKTAG: PG006225 LSUAG	4H/Ffa State Hors	e Show		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	637	0	0	0
Other Compensation	1,383	896	1,396	500
TOTAL PERSONAL SERVICES	2,020	896	1,396	500
Travel	10,573	6,233	4,933	-1,300
Operating Services	8,761	6,050	5,050	-1,000
Supplies	897	5,006	4,006	-1,000
TOTAL OPERATING EXPENDITURES	20,231	17,289	13,989	-3,300
Professional Services	7,800	8,023	6,723	-1,300
Other Charges	6,232	2,200	0	-2,200
TOTAL OTHER CHARGES	14,032	10,223	6,723	-3,500
FUNCTION TOTAL	36,283	28,408	22,108	-6,300
DRIVING WORKTAG TOTAL	36,283	28,408	22,108	-6,300
· ·				
FUNCTION: 2-PUBLIC SERVICE	9,000	8,956	8,956	0
FUNCTION: 2-PUBLIC SERVICE Other Charges	9,000 9,000	8,956 8,956	8,956 8,956	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES			·	0
DRIVING WORKTAG: PG006226 LSUAG FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL	9,000	8,956	8,956	0 0 0
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL	9,000 9,000 9,000	8,956 8,956 8,956	8,956 8,956	0
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE	9,000 9,000 9,000 4H/Ffa State Lives	8,956 8,956 8,956	8,956 8,956	0
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	9,000 9,000 9,000 4H/Ffa State Lives	8,956 8,956 8,956 stock Show	8,956 8,956 8,956	0
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037	8,956 8,956 8,956 stock Show	8,956 8,956 8,956 0 11,025	0000
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460	8,956 8,956 8,956 stock Show	8,956 8,956 8,956 0 11,025 11,025	C C C C C C C C C C C C C C C C C C C
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560	8,956 8,956 8,956 0 11,025 11,025 7,560	0 0 0 0 0
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560 48,550	8,956 8,956 8,956 0 11,025 11,025 7,560 48,550	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486 33,538	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560 48,550 8,020	8,956 8,956 8,956 0 11,025 11,025 7,560 48,550 8,020	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486 33,538 108,384	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560 48,550	8,956 8,956 8,956 0 11,025 11,025 7,560 48,550	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486 33,538 108,384 36,527	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560 48,550 8,020 64,130 12,600	8,956 8,956 8,956 0 11,025 11,025 7,560 48,550 8,020 64,130 12,600	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486 33,538 108,384 36,527 55,539	8,956 8,956 8,956 stock Show 0 11,025 7,560 48,550 8,020 64,130 12,600 65,700	8,956 8,956 8,956 8,956 0 11,025 7,560 48,550 8,020 64,130 12,600 65,700	
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES FUNCTION TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES	9,000 9,000 9,000 4H/Ffa State Lives 4,423 25,037 29,460 27,360 47,486 33,538 108,384 36,527	8,956 8,956 8,956 stock Show 0 11,025 11,025 7,560 48,550 8,020 64,130 12,600	8,956 8,956 8,956 0 11,025 11,025 7,560 48,550 8,020 64,130 12,600	0

FUNCTION: 2-PUBLIC SERVICE				
Professional Services	3,250	0	0	(
Other Charges	0	35,577	35,577	(
TOTAL OTHER CHARGES	3,250	35,577	35,577	(
FUNCTION TOTAL	3,250	35,577	35,577	(
DRIVING WORKTAG TOTAL	3,250	35,577	35,577	(
DRIVING WORKTAG: PG008250 LSUAG	Livestock Education	onal Trips		
FUNCTION: 2-PUBLIC SERVICE				
Travel	27,995	0	32,603	32,603
Operating Services	8,990	0	14,866	14,866
Supplies	2,017	0	7,452	7,452
TOTAL OPERATING EXPENDITURES	39,002	0	54,921	54,92
Professional Services	28,390	0	0	(
TOTAL OTHER CHARGES	28,390	0	0	(
FUNCTION TOTAL	67,392	0	54,921	54,921
DRIVING WORKTAG TOTAL	67,392	0	54,921	54,921
COST CENTER TOTAL	464,740	561,709	492,122	-69,588
CCENTER: LSUAG Unit Reproductive B DRIVING WORKTAG: PG006235 LSUAG	-	gy Center -		
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH Salaries	143,869	97,654	174,289	76,63
Salaries	143,869	97,654 0	174,289 0	•
				76,63! (41,16!
Salaries Other Compensation	6,977	0	0	(
Salaries Other Compensation Related Benefits	6,977 9,607	0 60,398	0 101,563	41,16
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	6,977 9,607 160,453	0 60,398 158,052	0 101,563 275,852	41,16! 117,800
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	6,977 9,607 160,453 39,498	0 60,398 158,052 35,644	0 101,563 275,852 35,644	41,16! 117,800 (
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	6,977 9,607 160,453 39,498 59,620	0 60,398 158,052 35,644 56,180	0 101,563 275,852 35,644 56,180	41,16! 117,800 (
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	6,977 9,607 160,453 39,498 59,620 99,118 8,159 8,159	0 60,398 158,052 35,644 56,180 91,824	0 101,563 275,852 35,644 56,180 91,824	41,16! 117,800
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	6,977 9,607 160,453 39,498 59,620 99,118 8,159	0 60,398 158,052 35,644 56,180 91,824 0	0 101,563 275,852 35,644 56,180 91,824	41,16: 117,800 (

DRIVING WORKTAG: PG006236 | LSUAG | RBC - Sales/Service - S.G.

FUNCTION: 1-RESEARCH				
Operating Services	-12,277	0	0	0
Supplies	5,776	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	-6,501	1,500	1,500	0
Gen Acquisitions	6,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,500	0	0	0
FUNCTION TOTAL	-1	1,500	1,500	0
DRIVING WORKTAG TOTAL	-1	1,500	1,500	0
COST CENTER TOTAL	267,729	251,376	369,176	117,800

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries	45,008	116,524	43,430	-73,094
Other Compensation	35,410	16,647	16,647	0
Related Benefits	0	72,069	25,308	-46,762
TOTAL PERSONAL SERVICES	80,418	205,240	85,385	-119,856
Travel	17,437	8,681	8,681	0
Operating Services	14,535	12,589	12,589	0
Supplies	5,077	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	37,049	27,329	27,329	0
Professional Services	721	0	0	0
TOTAL OTHER CHARGES	721	0	0	0
Gen Acquisitions	2,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,402	0	0	0
FUNCTION TOTAL	120,590	232,569	112,714	-119,856
DRIVING WORKTAG TOTAL	120,590	232,569	112,714	-119,856
COST CENTER TOTAL	120,590	232,569	112,714	-119,856

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Operating Services	1,114	0	0	0
TOTAL OPERATING EXPENDITURES	1,114	0	0	0
FUNCTION TOTAL	1,114	0	0	0
DRIVING WORKTAG TOTAL	1,114	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	-13,939	-54,375	-30,000	24,375
Supplies	15,170	54,375	30,000	-24,375
TOTAL OPERATING EXPENDITURES	1,230	0	0	0
Gen Acquisitions	2,157	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,157	0	0	0
FUNCTION TOTAL	3,388	0	0	0
DRIVING WORKTAG TOTAL	3,388	0	0	0

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

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
FUNCTION TOTAL	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
COST CENTER TOTAL	4,503	0	0	0

CCENTER: LSUAG | Unit | Sugar Research Station

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

FUNCTION: 1-RESEARCH

Salaries	632,560	661,681	736,172	74,491
Other Compensation	0	21,658	21,658	0
Related Benefits	7,383	409,246	428,988	19,742
TOTAL PERSONAL SERVICES	639,943	1,092,585	1,186,818	94,233
Travel	31	0	0	0
Operating Services	37,751	13,027	13,027	0
Supplies	3,948	9,590	9,590	0
TOTAL OPERATING EXPENDITURES	41,730	22,617	22,617	0
FUNCTION TOTAL	681,673	1,115,202	1,209,435	94,233
DRIVING WORKTAG TOTAL	681,673	1,115,202	1,209,435	94,233

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH

Other Compensation	0	10,000	10,000	C
TOTAL PERSONAL SERVICES	0	10,000	10,000	(
Travel	717	2,000	2,000	(
Operating Services	24,442	30,000	30,000	(
Supplies	106,473	84,700	84,100	-600
TOTAL OPERATING EXPENDITURES	131,632	116,700	116,100	-600
Gen Acquisitions	6,184	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,184	0	0	(
FUNCTION TOTAL	137,815	126,700	126,100	-600
DRIVING WORKTAG TOTAL	137,815	126,700	126,100	-600
Salaries	12,272	15,886	16,363	477
FUNCTION: 1-RESEARCH				
		,		
Related Benefits TOTAL PERSONAL SERVICES	12.272	9,825	9,535	-290 187
FUNCTION TOTAL	12,272	25,711	25,898	187
	12,272	25,711	25,898	
DRIVING WORKTAG TOTAL	12,272	25,711	25,898	187
DRIVING WORKTAG: PG007965 LSUAG Si	ugar Research S	Station - Ext		
DRIVING WORKTAG: PG007965 LSUAG Si	ugar Research S	station - Ext		
DRIVING WORKTAG: PG007965 LSUAG Si	ugar Research S	itation - Ext		
· ·	ugar Research S	itation - Ext	12,978	12,978
FUNCTION: 2-PUBLIC SERVICE			12,978 7,563	•
FUNCTION: 2-PUBLIC SERVICE Salaries	12,915	0		7,563
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	12,915	0	7,563	7,563 20,54
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	12,915 0 12,915	0 0 0	7,563 20,541	12,978 7,563 20,541 20,541 20,541

Board of Regents

Form BOR-4A

Institution: Louisiana State University Ag Center

Grand Total

Function /Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Function/Department	2017-18	2017-18	2018-19	2017-18
GRAND TOTAL				
Salaries	44,514,591	42,643,116	43,890,394	1,247,278
Other Compensation	2,571,122	2,290,029	2,212,300	-77,729
Related Benefits	26,823,769	26,019,429	26,272,506	253,077
TOTAL PERSONAL SERVICES	73,909,483	70,952,574	72,308,812	1,422,626
Travel	1,402,265	2,269,418	1,597,988	-671,430
Operating Services	6,396,956	9,531,910	9,873,582	341,672
Supplies	3,651,256	7,193,495	5,602,183	-1,591,312
TOTAL OPERATING EXPENDITURES	11,450,477	18,994,823	17,073,753	-1,921,070
Professional Services	434,344	359,351	208,751	-150,600
Other Charges	174,753	277,038	214,911	-62,127
Interagency transfers	2,475,726	1,712,616	1,846,085	133,469
TOTAL OTHER CHARGES	3,084,823	2,349,005	2,269,747	-79,258
Gen Acquisitions	763,013	14,850	14,850	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	763,013	14,850	14,850	0
GRAND TOTAL	89,207,796	92,311,252	91,733,550	-577,702

Board of Regents

Form BOR-6 Institution: Louisiana State University Agricultural Center

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	(\$33,168)	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$92,954	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$1,331	\$17,000	\$17,000
Professional Travel	\$132,993	\$59,000	\$58,400
Information Technology	\$0	\$0	\$0
Other Professional Services	\$240,234	\$164,255	\$14,255
Total Professional Services	\$434,344	\$359,351	\$208,751

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	Position Count	FIE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
Professor	114.00	88.57	11,251,237	6,734,918		
Associate Professor	124.00	88.25	6,686,653	4,002,587		
Assistant Professor	90.00	66.71	4,757,388	2,847,742		
Instructor	80.00	51.59	2,634,731	1,577,133		
Librarian (w/o Faculty Rank)	50.00	01.00	2,00 1,101	1,011,100		
Teaching Associate	5.00	5.00	252,890	151,378		
Research Associate	80.00	60.43	2,966,844	1,775,934		
Library Associate			_,,,,,,,,	.,,		
Lecturer	8.00	7.18	529,212	316,783		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	67.00	64.06	4,616,021	2,763,120		
Classified Employees	235.00	221.31	7,704,736	4,612,005		
Technical College Instructor			, - 1,	, 21-1000		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	803.00	653.10	41,399,712	24,781,600	0	
Full-Time Funded Vacant Positions	50.00	42.95	1,583,255	947,726		
Pay Plan Reserves Total			-	_		
Total Full Time Funded Positions	853.00	696.05	42,982,967	25,729,326	0	
PART - TIME						
Professor	1.00	0.74	43,015	25,749		
Associate Professor	10.00	9.01	470,345	281,545		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3.00	2.00	58,056	34,752		
Library Associate						
Lecturer	2.00	1.00	46,422	27,788		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4.00	2.00	90,640	54,257		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	20.00	14.75	708,478	424,090	0	
Part - Time Funded Vacant Positions	7.00	5.65	198,949	119,090		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	27.00	20.40	907,427	543,180	0	
Grand Total Funded Positions	880.00	716.45	43,890,394	26,272,506	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.

Vehicle Utilization and Maintenance Report (by Location)

 Agency:
 53600

 Location:
 LSUAG

 Begin:
 07/01/2017

 End:
 08/06/2018

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
LSUAG	50 5000	MED 100/000	D /A ITA II . 40	04.440040.4551	F7011)/F) / A	/	000 0TAKE 005	N/ TDUO!/	
					F/UHXEVA	`	ORD STAKE BOD	,	
2017		33,293	1	0.00		0.00	0.00	0.00	
2017	08	33,293	0	0.00		0.00	0.00	0.00	
2017	09	33,293	0	0.00		0.00	0.00	0.00	
2017	10	33,293	0	0.00		0.00	0.00	0.00	
2017	11	33,296	3	0.00		0.00	0.00	0.00	
	12 55 5000	33,303	7	0.00	/EN/I/DO440	0.00	0.00	0.00	
2017				05245 1FTEX15\				44.77	
2017		77,436	167	24.00	6.90	44.77	0.00	44.77	
	08	77,519	83	0.00	F 0F	0.00	0.00	0.00	
2017	09	77,616	97	19.00	5.05	41.28	0.00	41.28	
2017 2017	10	77,663	47	0.00	4.40	0.00	0.00	0.00	
	11	77,732	69	58.00	1.19	0.00	0.00	0.00	
2017	12	77,782	50	0.00		0.00	0.00	0.00	
2018	01	77,815	33	0.00		0.00	0.00	0.00	
2018	02	77,942	127	0.00		0.00	0.00	0.00	
2018	03	77,942	0	0.00	0.00	0.00	0.00	0.00	
2018	04	77,970	28	12.00	2.33	28.08	0.00	28.08	
2018	05	78,225	255	16.00	16.24	37.37	0.00	37.37	
2018	06	78,256	31	0.00	0 (4000 CN	0.00	0.00	0.00	
				EC19K3N154251	6 (1992 GIV			0.00	
2017		142,239	0	0.00		0.00	0.00	0.00	
2017 2017	80	142,239	0	0.00		0.00	0.00	0.00	
		142,398	159	0.00	4CE (4004.0	0.00	0.00	0.00	
2017				CDC14Z0RZ224	465 (1994)		,	057.44	
2017	08	62,087	232	0.00	04.74	0.00	657.11	657.11	
2017	09	62,507	420	17.00	24.71	33.66	0.00	33.66	
2017	10	62,888	381	0.00	0.70	0.00	245.60	245.60	
2017	11	63,111	223	23.00	9.70	50.32	0.00	50.32	
2017	12	63,415 63,615	304 200	23.00 0.00	13.45	49.01 0.00	0.00 0.00	49.01 0.00	
2017	01	63,919	304	25.00	12.21	54.48	0.00	54.48	
2018	02	64,141	222	0.00	12.21	0.00	11.98	11.98	
2018	03	64,433	292	26.00	11.41	63.42	0.00	63.42	
2018	04	64,655	292	0.00	11.41	0.00	0.00	0.00	
2018	05	64,799	144	23.00	6.29	56.73	0.00	56.73	
2018		64,919	120	0.00	0.23	0.00	0.00	0.00	
		•		GCHC39KXRE24	1044 (1994)			0.00	
2017	07	116,260	0	0.00	1011) 1101	0.00	0.00	0.00	
2017	08	116,260	0	0.00		0.00	0.00	0.00	
2017	09	116,260	0	0.00		0.00	0.00	0.00	
2017	10	116,266	6	0.00		0.00	0.00	0.00	
2017	11	116,266	0	0.00		0.00	0.00	0.00	
2017	12	116,266	0	0.00		0.00	0.00	0.00	
2018	01	116,322	56	0.00		0.00	0.00	0.00	
2018	02	116,336	14	13.00	1.08	30.29	0.00	30.29	
2018	03	116,336	0	0.00	1.00	0.00	0.00	0.00	
2018	04	116,366	30	0.00		0.00	0.00	0.00	
2018	05	116,389	23	0.00		0.00	0.00	0.00	
2018		116,399	10	0.00		0.00	0.00	0.00	
		•		29457 1FTDF15\	/7SLB63475			0.00	
		J. 22			00.10	,	,		

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	07	75,584	0	0.00		0.00	0.00	0.00	
2017	80	75,584	0	0.00		0.00	0.00	0.00	
2017	09	75,584	0	0.00		0.00	0.00	0.00	
2017	10	75,584	0	0.00		0.00	0.00	0.00	
2017	11	75,584	0	0.00		0.00	0.00	0.00	
2017	12	75,584	0	0.00		0.00	0.00	0.00	
2018	01	75,584	0	0.00		0.00	0.00	0.00	
2018	02	75,584	0	0.00		0.00	0.00	0.00	
2018	03	75,584	0	0.00		0.00	0.00	0.00	
2018	04	75,584	0	0.00		0.00	0.00	0.00	
2018	05	75,584	0	0.00		0.00	0.00	0.00	
	32 FORD	•		96 135546 1FDP	F70J2TVA0				
2017		22,419	19	0.00		0.00	0.00	0.00	
2017	08	22,453	34	10.00	3.40	18.70	0.00	18.70	
2017	09	22,480	27	10.00	2.70	20.40	0.00	20.40	
2017	10	22,480	0	0.00	2.70	0.00	0.00	0.00	
2017	11	22,552	72	0.00		0.00	0.00	0.00	
2017	12	22,552	0	0.00		0.00	0.00	0.00	
2018	01	22,552	0	0.00		0.00	0.00	0.00	
2018	02	22,552	0	0.00		0.00	0.00	0.00	
2018	03	22,552	0	0.00		0.00	0.00	0.00	
2018	04	22,552	0	0.00		0.00	0.00	0.00	
		•		0.00 GC29R4VE55296	S9 (1007 GN		0.00	0.00	
2017					00 (1997 GN	,	0.00	0.00	
2017		140,351	0 0	0.00		0.00	0.00	0.00	
		140,351		0.00	7\/NID00000	0.00	0.00	0.00	
				35143 1FTDF172				25.24	
2017		152,342	365	18.00	20.05	35.31	0.00	35.31	
2017	08	152,740	398	36.00	11.09	77.18	0.00	77.18	
2017 2017	09	153,276	536	32.00	16.65	62.47	0.00	62.47	
2017	10 11	153,612	336	40.00	8.40	89.67	0.00	89.67	
2017	12	153,918	306	40.00	7.73	79.35	0.00	79.35	
2017	01	154,043	125	0.00	7.00	0.00	0.00	0.00	
2018	02	154,331	288	37.00	7.83	79.12	0.00	79.12	
		154,683	352	35.00	10.06	80.43	0.00	80.43	
2018	03	154,975	292	41.00	7.07	96.64	0.00	96.64	
2018	04	155,280	305	38.00	7.98	89.39	0.00	89.39	
2018	05	155,762	482	50.00	9.66	118.76	0.00	118.76	
2018		156,015	253	17.00	14.54	42.28	0.00	42.28	
				EC19W6WE5435	70 (1998 G				
2017		190,487	0	0.00		0.00	0.00	0.00	
2017	08	190,735	248	29.00	8.64	58.83	0.00	58.83	
2017	09	191,022	287	0.00		0.00	0.00	0.00	
2017	10	191,524	502	26.00	19.21	56.49	0.00	56.49	
2017	11	191,988	464	27.00	17.12	64.27	0.00	64.27	
2017	12	192,973	985	54.00	18.26	115.13	0.00	115.13	
2018	01	193,042	69	0.00	. =	0.00	0.00	0.00	
2018	02	194,123	1,081	56.00	19.45	125.29	0.00	125.29	
2018	03	195,468	1,345	70.00	19.19	150.01	0.00	150.01	
2018		197,497	2,029	96.00	21.18	259.43	0.00	259.43	
		SIERRA 1998 1	42739 1GTE	EC19W9WE5435	77 (1998 G	MC SIERRA 15	500)		
2017		128,348	738	36.00	20.61	69.45	0.00	69.45	
2017	08	128,348	0	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	09	128,348	0	0.00		0.00	0.00	0.00	
2017	10	128,348	0	0.00		0.00	0.00	0.00	
2017	11	128,348	0	0.00		0.00	0.00	0.00	
2017	12	128,348	0	0.00		0.00	0.00	0.00	
2018	01	128,348	0	0.00		0.00	0.00	0.00	
2018	02	128,348	0	0.00		0.00	0.00	0.00	
2018	03	128,348	0	0.00		0.00	0.00	0.00	
2018	04	128,348	0	0.00		0.00	0.00	0.00	
	47 FORD	•		156784 1FTNW2	21F1XEE518				
2017	07	341,111	253	29.00	8.79	67.87	178.79	246.66	
2017	80	341,674	563	55.00	10.21	119.79	0.00	119.79	
2017	09	342,065	391	56.00	7.02	138.36	0.00	138.36	
2017	11	342,191	126	0.00		0.00	0.00	0.00	
2017	12	342,198	7	0.00		0.00	0.00	0.00	
2018	01	342,205	7	0.00		0.00	0.00	0.00	
2018	02	342,395	190	25.00	7.74	71.88	84.79	156.67	
2018	03	342,492	97	0.00		0.00	0.00	0.00	
2018	04	343,423	931	27.00	35.09	72.70	0.00	72.70	
2018	05	343,858	435	0.00	00.00	0.00	0.00	0.00	
2018	06	344,829	971	51.00	19.04	144.35	0.00	144.35	
		•		9 2B5WB35Y6X				111.00	
2017		98,451	0	0.00		0.00	0.00	0.00	
2017	08	98,451	0	0.00		0.00	0.00	0.00	
2017	09	98,451	0	0.00		0.00	0.00	0.00	
2017	10	98,451	0	0.00		0.00	0.00	0.00	
2017	11	98,469	18	0.00		0.00	18.00	18.00	
2017	12	98,469	0	0.00		0.00	0.00	0.00	
2018	01	98,499	30	0.00		0.00	1,396.08	1,396.08	
2018	02	98,499	0	0.00		0.00	0.00	0.00	
2018	03	98,544	45	0.00		0.00	0.00	0.00	
2018		98,604	60	18.00	3.32	46.31	0.00	46.31	
				10.00 CGK29R7XF093				40.51	
2017		75,769	51	0.00	0200 (1000 (0.00	,	21.35	
2017	08	•					21.35		
2017	09	75,812 75,875	43	0.00 26.00	2.42	0.00 52.00	20.00 205.37	20.00 257.37	
2017	10	75,675 75,903	63	0.00	2.42	0.00		0.00	
	11	•	28				0.00		
2017	12	75,921	18	0.00		0.00	0.00	0.00	
2017	01	75,938	17	0.00		0.00	0.00	0.00	
2018	02	75,949 75,070	11	0.00		0.00	0.00	0.00	
2018	03	75,970 76,000	21	0.00		0.00	0.00	0.00	
2018	03	76,000	30	0.00	1 10	0.00	0.00	0.00	
2018	05	76,035	35	31.00	1.13	62.00	0.00	62.00	
2018	06	76,078	43	0.00		0.00	0.00	0.00	
		76,138	60	0.00 CGC29R6XF092	2010 (1000 (0.00	0.00	0.00	
					2010 (1999)			0.00	
2017	07	91,924	105	0.00		0.00	0.00	0.00	
2017	08	91,924	0	0.00		0.00	0.00	0.00	
2017	09	91,924	0	0.00		0.00	0.00	0.00	
2017	10	91,926	2	0.00		0.00	0.00	0.00	
2017	11	91,929	3	0.00		0.00	0.00	0.00	
2017	12	91,929	0	0.00		0.00	0.00	0.00	
2018	01	91,929	0	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	91,929	0	0.00		0.00	0.00	0.00	
2018	03	91,929	0	0.00		0.00	0.00	0.00	
2018	04	91,929	0	0.00		0.00	0.00	0.00	
2018	05	91,929	0	0.00		0.00	0.00	0.00	
2018	06	91,929	0	0.00		0.00	0.00	0.00	
53600-0020	56 CHEV	GMT-400 1999	157764 1G	CHC39J3XF093	160 (1999 C	CHEVROLET C	3500)		
2017	07	85,307	30	0.00	,	0.00	0.00	0.00	
53600-0020	57 CHEV	•		CHC39R2XF093	057 (1999)				
2017		50,755	260	26.00	10.00	51.74	0.00	51.74	
2017	08	50,870	115	0.00		0.00	0.00	0.00	
2017	09	51,000	130	23.00	5.58	54.06	0.00	54.06	
2017	10	51,309	309	29.00	10.55	51.86	0.00	51.86	
2017	11	51,310	1	0.00	10.00	0.00	0.00	0.00	
2017	12	51,337	27	0.00		0.00	0.00	0.00	
2018	01	51,359	22	0.00		0.00	0.00	0.00	
2018	02	51,500	141	0.00		0.00	0.00	0.00	
2018	03	51,664	164	0.00		0.00	0.00	0.00	
2018	04	51,779	115	0.00		0.00	0.00	0.00	
2018	05	51,779	196	0.00		0.00	0.00	0.00	
2018	06	•			0.00				
		51,975	0	0.00	0.00	0.00	58.16	58.16	
				0 3B7HC12YXXG	5213367 (TS		,	2.22	
2017		96,213	0	0.00		0.00	0.00	0.00	
2017	08	96,213	0	0.00		0.00	0.00	0.00	
2017		96,242	29	0.00	,	0.00	0.00	0.00	
			1999 15780	1 1B7HC16X8XS					
2017		168,978	114	5.00	22.80	9.70	0.00	9.70	
2017	08	168,980	2	20.00	0.10	37.40	0.00	37.40	
2017	09	169,113	133	25.00	5.32	51.00	25.00	76.00	
2017	10	169,249	136	30.00	4.53	62.90	0.00	62.90	
2017	11	169,358	109	0.00		0.00	0.00	0.00	
2017	12	169,410	52	0.00		0.00	0.00	0.00	
2018	01	169,514	104	20.00	5.20	43.60	0.00	43.60	
2018	02	169,665	151	10.00	15.10	21.80	0.00	21.80	
2018	03	169,730	65	25.00	2.60	53.25	0.00	53.25	
2018	04	169,778	48	0.00		0.00	0.00	0.00	
53600-0020	78 DODG	RAM TRUCK	1999 15783	6 3B7KC26Z8XM	581059 (19	999 DODGE RA	M 2500)		
2017	07	97,175	168	26.00	6.41	50.83	0.00	50.83	
2017	08	97,316	141	26.00	5.34	56.76	0.00	56.76	
2017	09	97,450	134	0.00		0.00	0.00	0.00	
2017	10	97,528	78	27.00	2.94	61.75	0.00	61.75	
2017	11	97,542	14	0.00		0.00	0.00	0.00	
2017	12	97,578	36	0.00		0.00	0.00	0.00	
2018	01	97,590	12	0.00		0.00	0.00	0.00	
2018	02	97,610	20	0.00		0.00	0.00	0.00	
2018	03	97,620	10	0.00		0.00	0.00	0.00	
2018	04	97,688	68	0.00		0.00	0.00	0.00	
2018	05	97,760	72	26.00	2.81	60.93	0.00	60.93	
2018	06	97,813	53	0.00		0.00	0.00	0.00	
		•		7 1B7HC16X9XS	278396 (19			0.00	
2017		73,374	94	24.00	3.98	46.41	0.00	46.41	
2017	08	73,374	9 4 25	0.00	3.30	0.00	0.00	0.00	
2017	09	73,399 73,452	25 53	0.00		0.00	0.00	0.00	
2017	US	13,432	53	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	73,478	26	0.00		0.00	105.93	105.93	
2017	11	73,505	27	23.00	1.19	51.50	0.00	51.50	
2017	12	73,652	147	7.00	19.86	16.79	58.99	75.78	
2018	01	73,902	250	17.00	14.53	39.02	543.00	582.02	
2018	02	73,979	77	0.00		0.00	0.00	0.00	
2018	03	74,116	137	137.00	1.00	0.00	0.00	0.00	
2018	04	74,278	162	26.00	6.33	61.60	0.00	61.60	
2018	05	74,430	152	0.00		0.00	250.17	250.17	
2018	06	74,516	86	23.00	3.74	57.11	0.00	57.11	
53600-00208	82 DODG	RAM TRUCK	1999 15789	3 3B7KC26Z4XN	1581060 (19	99 DODGE RA	M 2500)		
2017	07	123,082	0	0.00		0.00	0.00	0.00	
2017	80	123,083	1	0.00		0.00	0.00	0.00	
2017	09	123,088	5	0.00		0.00	18.00	18.00	
2017	10	123,092	4	0.00		0.00	0.00	0.00	
2017	11	123,108	16	0.00		0.00	0.00	0.00	
2017	12	123,108	0	0.00		0.00	0.00	0.00	
2018	01	123,147	39	11.00	3.43	25.00	0.00	25.00	
2018	02	123,147	0	0.00	5.40	0.00	0.00	0.00	
2018	03	123,151	4	0.00		0.00	0.00	0.00	
2018	04	123,151	0	0.00		0.00	0.00	0.00	
		•		CGC29R8YF438	3244 (2000 (0.00	
2017					2000 (,	0.00	
2017	08	112,600	0	0.00		0.00	0.00	0.00	
2017	09	112,600	0	0.00		0.00	0.00	0.00	
		112,600	0	0.00		0.00	0.00	0.00	
2017	10	112,600	0	0.00	000050 (000	0.00	0.00	0.00	
				7 1B7MC33611J	•		,		
2017		182,440	252	27.00	9.33	53.73	0.00	53.73	
2017	08	182,489	49	0.00		0.00	0.00	0.00	
2017	09	183,130	641	25.00	25.44	58.46	0.00	58.46	
2017	10	183,246	116	30.00	3.85	53.28	0.00	53.28	
2017	11	183,780	534	0.00		0.00	0.00	0.00	
2017	12	183,958	178	0.00		0.00	0.00	0.00	
2018	01	184,247	289	0.00		0.00	0.00	0.00	
2018	02	184,429	182	0.00		0.00	0.00	0.00	
2018	03	184,738	309	31.00	9.97	64.48	0.00	64.48	
2018	04	184,862	124	0.00		0.00	0.00	0.00	
2018	05	185,894	1,032	71.00	14.56	168.74	0.00	168.74	
53600-00213	33 JEEP (CHEROKEE 20	00 158776	1J4FT28S7YL20	6911 G. GEN	NTRY (2000 JE	EP CHEROKEE)		
2017	07	60,180	175	17.00	10.42	32.11	319.64	351.75	
2017	80	60,458	278	0.00		0.00	0.00	0.00	
2017	09	60,772	314	31.00	10.00	60.83	0.00	60.83	
2017	10	61,092	320	16.00	20.00	33.26	0.00	33.26	
2017	11	61,585	493	48.00	10.38	97.73	0.00	97.73	
2017	12	62,040	455	34.00	13.38	72.59	36.00	108.59	
2018	01	62,250	210	17.00	12.73	35.23	0.00	35.23	
2018	02	62,806	556	18.00	30.89	38.43	0.00	38.43	
2018	03	63,468	662	36.00	18.39	76.86	0.00	76.86	
2018	04	64,005	537	33.00	16.13	75.50	0.00	75.50	
2018	05	64,658	653	37.00	17.79	89.10	0.00	89.10	
2018	06	65,066	408	18.00	22.67	44.70	0.00	44.70	
53600-00213	37 FORD	LGT CONVTNI	_ 'F' 2000 15	58804 1FTZX172	27YNB19551	(2000 FORD I	F150)		
2017		142,395	23	0.00		0.00	0.00	0.00	
-		,500					3.00		

Unit Num:

Year	r Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	80	142,395	0	0.00		0.00	0.00	0.00	
2017	09	142,395	0	0.00		0.00	0.00	0.00	
2017	10	142,395	0	0.00		0.00	0.00	0.00	
2017	11	142,395	0	0.00		0.00	0.00	0.00	
2017	12	142,395	0	0.00		0.00	0.00	0.00	
2018	01	142,395	0	0.00		0.00	0.00	0.00	
2018	02	142,395	0	0.00		0.00	0.00	0.00	
2018	03	142,395	0	0.00		0.00	0.00	0.00	
2018	04	142,395	0	0.00		0.00	0.00	0.00	
2018	05	142,395	0	0.00		0.00	0.00	0.00	
53600-0021	39 FORD	LGT CONVTNI	_ 'F' 2000 1	63810 1FTZX172	XYNB19561	(2000 FORD	F150)		
2017	07	72,814	109	0.00		0.00	0.00	0.00	
2017	80	72,814	0	0.00		0.00	0.00	0.00	
2017	09	72,849	35	0.00		0.00	0.00	0.00	
2017	10	72,892	43	0.00		0.00	0.00	0.00	
2017	11	72,954	62	0.00		0.00	0.00	0.00	
2017	12	73,004	50	0.00		0.00	0.00	0.00	
2018	01	73,067	63	21.00	2.97	43.88	0.00	43.88	
2018	02	73,112	45	0.00		0.00	0.00	0.00	
2018	03	73,152	40	0.00		0.00	0.00	0.00	
2018	04	73,252	100	23.00	4.41	56.80	0.00	56.80	
2018	05	73,343	91	89.00	1.02	0.00	0.00	0.00	
2018	06	73,419	76	0.00		0.00	0.00	0.00	
53600-0021	40 FORD	•		60960 1FTZX172	6YNC30642				
2017		183,128	598	32.00	18.51	63.14	0.00	63.14	
2017	08	183,520	392	26.00	15.25	52.25	0.00	52.25	
2017	09	184,828	1,308	49.00	26.59	100.84	0.00	100.84	
2017	10	186,525	1,697	73.00	23.18	164.82	0.00	164.82	
2017	11	186,653	128	15.00	8.42	35.42	0.00	35.42	
2017	12	187,888	1,235	63.00	19.61	158.24	0.00	158.24	
2018	01	188,237	349	17.00	20.29	36.98	0.00	36.98	
2018	02	188,920	683	45.00	15.18	99.91	0.00	99.91	
2018	03	189,053	133	0.00		0.00	0.00	0.00	
2018	04	189,464	411	32.00	13.01	73.94	0.00	73.94	
2018	05	189,773	309	0.00		0.00	0.00	0.00	
53600-0021	45 DODG	•		1 1B7HF16Y91S6	70138 (200				
2017		104,531	0	0.00	`	0.00	0.00	0.00	
53600-0021	63 FORD	· ·		63969 1FTRX18V	V7YNB1956				
2017	07	75,719	207	23.00	9.00	45.97	1,050.40	1,096.37	
2017	08	75,883	164	0.00		0.00	0.00	0.00	
2017	09	76,089	206	24.00	8.51	56.14	0.00	56.14	
2017	10	76,313	224	0.00		0.00	59.00	59.00	
2017	11	76,543	230	0.00		0.00	0.00	0.00	
2017	12	76,674	131	0.00		0.00	0.00	0.00	
2018	01	76,789	115	26.00	4.42	53.82	0.00	53.82	
2018	02	76,931	142	0.00	· -	0.00	90.00	90.00	
2018	03	77,150	219	22.00	9.95	45.76	0.00	45.76	
2018	04	77,314	164	20.00	8.20	44.80	0.00	44.80	
2018	05	77,438	124	0.00		0.00	0.00	0.00	
2018	06	77,564	126	0.00		0.00	0.00	0.00	
		•		88 3B7KC23Z51G2	200584 (200			3.33	
2017		107,143	0	0.00	,,	0.00	0.00	0.00	
		,	•	3.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	08	107,143	0	0.00	•	0.00	0.00	0.00	
2017	09	107,143	0	0.00		0.00	0.00	0.00	
2017	10	107,143	0	0.00		0.00	0.00	0.00	
2017	11	107,143	0	0.00		0.00	0.00	0.00	
2017	12	107,143	0	0.00		0.00	0.00	0.00	
2018	01	107,143	0	0.00		0.00	0.00	0.00	
2018	02	107,143	0	0.00		0.00	0.00	0.00	
2018	03	107,143	0	0.00		0.00	0.00	0.00	
2018	04	107,143	0	0.00		0.00	0.00	0.00	
	66 DODG	•		0 1B7KC23Z61J2	205758 (200				
2017	07	112,997	199	33.00	6.12	64.68	0.00	64.68	
2017	09	113,243	246	28.00	8.79	64.96	0.00	64.96	
2017	10	113,671	428	56.00	7.62	97.70	0.00	97.70	
2017	11	113,957	286	27.00	10.59	59.67	0.00	59.67	
2017	12	114,058	101	0.00		0.00	0.00	0.00	
2018	01	114,330	272	23.00	11.83	99.36	0.00	99.36	
2018	02	114,515	185	26.00	7.12	54.08	0.00	54.08	
2018	03	114,726	211	28.00	7.67	57.20	0.00	57.20	
2018	04	114,889	163	0.00	1.01	0.00	0.00	0.00	
2018	05	115,410	521	72.00	7.24	168.48	0.00	168.48	
2018	06	115,792	382	56.00	6.79	131.18	0.00	131.18	
		•		1J4FF28S2YL24				101110	
2017		155,969	5	17.00	0.30	28.39	0.00	28.39	
2017	08	155,977	8	0.00	0.00	0.00	0.00	0.00	
2017	09	155,986	9	0.00		0.00	0.00	0.00	
2017	10	156,003	17	0.00		0.00	0.00	0.00	
2017	11	156,043	40	0.00		0.00	0.00	0.00	
2017	12	156,066	23	19.00	1.21	41.80	0.00	41.80	
2018	01	156,247	181	33.00	5.48	75.09	560.80	635.89	
2018	02	156,262	15	0.00	3.40	0.00	0.00	0.00	
2018	03	156,277	15	0.00		0.00	0.00	0.00	
2018	04	156,284	7	0.00		0.00	0.00	0.00	
2018	05	156,296	12	11.00	1.09	30.80	0.00	30.80	
2018	06	156,316	20	5.00	4.17	13.44	0.00	13.44	
		•		3.00 3 1B7HC16Y21S				13.44	
2017	07	114,669	50	0.00	720701 (20	0.00	0.00	0.00	
2017	08	114,782	113	24.00	4.71	49.56	0.00	49.56	
2017	09	114,732	54	0.00	4.71	0.00	0.00	0.00	
2017	10	114,900	64	23.00	2.78	49.98	0.00	49.98	
2017	11	115,008	108	0.00	2.70	0.00	0.00	0.00	
2017	12	115,102	94	24.00	3.92	54.45	0.00	54.45	
2018	01	115,102	41	0.00	5.52	0.00	0.00	0.00	
2018	02	115,143	109	20.00	5.45	46.13	0.00	46.13	
2018	03	115,232	137	0.00	3.43	0.00	0.00	0.00	
2018	04	115,524	135	23.00	5.87	56.61	0.00	56.61	
2018	05	115,524	36	0.00	5.01	0.00	0.00	0.00	
2018		115,560	137	13.00	10.54	32.28	0.00	32.28	
		•		13.00 4 1B7MC33W31。				32.20	
2017		113,610	10	0.00	, <u>,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	0.00	0.00	
2017	08	•							
2017	09	113,621	11	0.00		0.00	0.00	0.00	
2017	10	113,628	7	0.00		0.00	0.00	0.00	
2017	10	113,629	1	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	11	113,629	0	0.00		0.00	0.00	0.00	
2017	12	113,629	0	0.00		0.00	0.00	0.00	
2018	01	113,752	123	29.00	4.24	65.79	0.00	65.79	
2018	02	113,777	25	0.00		0.00	0.00	0.00	
2018	03	113,777	0	0.00		0.00	0.00	0.00	
2018	04	113,777	0	0.00		0.00	0.00	0.00	
2018	05	113,777	0	0.00		0.00	0.00	0.00	
2018	06	113,777	0	0.00		0.00	0.00	0.00	
53600-0021	80 DODG	RAM TRUCK 2	2001 160859	9 1B7KC23Z21J	214425 (200				
2017	07	136,313	223	21.00	10.72	38.48	0.00	38.48	
2017	80	136,509	196	33.00	5.99	65.33	0.00	65.33	
2017	09	136,818	309	45.00	6.87	45.40	0.00	45.40	
2017	10	137,003	185	12.00	15.95	24.94	0.00	24.94	
2017	11	137,246	243	43.00	5.63	97.38	0.00	97.38	
2017	12	137,425	179	25.00	7.16	58.25	0.00	58.25	
2018	01	137,623	198	26.00	7.73	55.04	0.00	55.04	
2018	02	137,810	187	26.00	7.19	57.79	0.00	57.79	
2018	03	137,988	178	25.00	7.06	58.97	0.00	58.97	
2018	04	138,194	206	26.00	7.86	61.31	0.00	61.31	
2018	05	138,344	150	38.00	3.96	90.20	0.00	90.20	
		· ·		74856 1FTZX172				00.20	
2017		173,958	2,568	84.00	30.50	171.91	0.00	171.91	
2017	08	176,183	2,225	135.00	16.53	280.01	0.00	280.01	
		•	· ·				(2000 FORD F35		
2017		94,429	39	0.00	JOL+1 LL010	0.00	0.00	0.00	
2017	08	94,517	88	0.00		0.00	0.00	0.00	
2017	09	94,668	151	0.00		0.00	238.78	238.78	
2017	10	94,863	195	54.00	3.64	111.41	0.00	111.41	
2017	11	95,010	147	26.00	5.68	53.29	0.00	53.29	
2017	12	95,045	35	0.00	5.00	0.00	0.00	0.00	
2018	01	95,109	64	0.00		0.00	0.00	0.00	
2018	02	95,175	66	27.00	2.44	57.66	0.00	57.66	
2018	03	95,276	101	0.00	2.77	0.00	0.00	0.00	
2018	04	95,321	45	0.00		0.00	0.00	0.00	
2018	05	95,405	84	0.00		0.00	20.98	20.98	
2018	06	95,485	80	27.00	2.99	66.56	0.00	66.56	
				160961 1FDXF4				00.50	
2017	07	85,344	238	26.00	9.12	60.01	0.00	60.01	
2017	08	85,347	3	0.00	3.12	0.00	0.00	0.00	
2017	09	85,348	1	0.00		0.00	0.00	0.00	
2017	10	85,359	11	0.00		0.00	150.00	150.00	
2017	11	85,389	30	45.00	0.66	117.58	0.00	117.58	
2017	12	85,962	573	45.00 17.00	33.12	44.81	0.00	44.81	
2017	01	86,308	346	0.00	55.12	0.00	0.00	0.00	
2018	02	86,437	129	0.00		0.00	0.00	0.00	
2018	03	87,162	725	54.00	13.45	146.79	0.00	146.79	
2018	04	87,102	260	24.00	10.74	73.12	0.00	73.12	
2018	05	87,606	184	18.00	10.74	52.60	0.00	52.60	
2018	06	87,606 87,606	0	0.00	10.11	0.00	0.00	0.00	
				0.00 171766 1FTSX3	∩I 71ER77∩5			0.00	
2017	07				OLI ILDII US	,	•	66 24	
2017		126,244	31 115	0.00		0.00	66.31	66.31	
2017	00	126,359	115	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	09	126,360	1	0.00		0.00	0.00	0.00	
2017	10	126,958	598	77.00	7.80	165.68	0.00	165.68	
2017	11	126,995	37	0.00		0.00	0.00	0.00	
2017	12	127,022	27	0.00		0.00	0.00	0.00	
2018	01	127,033	11	0.00		0.00	3,197.76	3,197.76	
2018	02	127,058	25	25.00	0.99	53.89	341.31	395.20	
2018	03	127,936	878	44.00	20.09	98.76	0.00	98.76	
2018	04	128,357	421	56.00	7.59	116.00	0.00	116.00	
2018	05	128,720	363	22.00	16.88	46.01	0.00	46.01	
2018	06	129,003	283	16.00	17.91	33.81	0.00	33.81	
53600-0022	35 DODG	RAM TRUCK 2	2001 17465	9 3B7HC13Y71G	805752 FLE	ET (2001 DOD	GE RAM 1500)		
2017	07	187,414	45	0.00		0.00	0.00	0.00	
53600-0022	38 CHEV	'S'TRUCK 2007	1 172291 1	GCCS195818201	420 (2001 C	CHEVROLET S	-10)		
2017		59,276	157	21.00	7.48	42.39	0.00	42.39	
2017	08	59,419	143	17.00	8.51	34.78	0.00	34.78	
2017	09	59,559	140	14.00	10.22	31.11	0.00	31.11	
2017	10	59,721	162	11.00	14.46	19.82	0.00	19.82	
2017	11	59,797	76	0.00		0.00	0.00	0.00	
2017	12	59,885	88	16.00	5.61	29.68	0.00	29.68	
2018	01	60,005	120	0.00	0.01	0.00	0.00	0.00	
2018	02	60,047	42	11.00	3.72	22.94	34.41	57.35	
2018	03	60,198	151	7.00	21.57	14.56	0.00	14.56	
2018	04	60,288	90	14.00	6.29	32.03	0.00	32.03	
2018	05	·	103	23.00	4.46	54.05	0.00		
2018	06	60,391						54.05	
		60,524	133	11.00 170803 1FTSW3	12.31	25.16	25.00	50.16	
						•		•	
2017		191,570	27	25.00	1.07	50.01	0.00	50.01	
2017	08	191,595	25	0.00		0.00	0.00	0.00	
2017	09	191,601	6	0.00		0.00	0.00	0.00	
2017	10	191,995	394	23.00	16.88	54.59	0.00	54.59	
2017	11	192,453	458	0.00		0.00	0.00	0.00	
2017	12	192,453	0	0.00		0.00	0.00	0.00	
2018	01	192,453	0	0.00		0.00	0.00	0.00	
2018	02	192,453	0	0.00		0.00	0.00	0.00	
	03	192,721	268	24.00	11.19	56.46	0.00	56.46	
			OUTY 2001	170861 1FTWX3					
2017		92,530	309	39.00	8.01	89.13	0.00	89.13	
2017	08	92,956	426	65.00	6.57	159.24	21.38	180.62	
2017	09	93,457	501	56.00	9.03	151.00	370.29	521.29	
2017	10	93,540	83	29.00	2.83	73.35	0.00	73.35	
2017	11	93,589	49	0.00		0.00	0.00	0.00	
2017	12	93,640	51	0.00		0.00	0.00	0.00	
2018	01	93,670	30	0.00		0.00	0.00	0.00	
2018	02	93,712	42	0.00		0.00	895.67	895.67	
2018	03	94,022	310	28.00	11.19	77.05	206.98	284.03	
2018	04	94,362	340	47.00	7.19	133.13	30.00	163.13	
2018	05	96,076	1,714	233.00	7.36	762.11	0.00	762.11	
2018	06	96,702	626	48.00	13.04	145.47	0.00	145.47	
53600-0022	43 FORD	SRW SUPER	OUTY 2001	170858 1FTSW3	1S71EC832	52 (2001 FOR	D F350 truck)		
2017		104,082	257	49.00	5.23	98.20	0.00	98.20	
2017		104,408	326	57.00	5.76	113.20	0.00	113.20	
		•		170879 1FTSW3				3.20	
00000 0022	.5. 5.0	J JOI LIVE	2001		. 5/11-0010	,20011011	555,		

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	07	177,485	2,220	151.00	14.73	325.63	0.00	325.63	
2017	08	179,898	2,413	186.00	12.99	405.84	73.48	479.32	
2017	09	181,531	1,633	135.00	12.07	320.18	0.00	320.18	
2017	10	184,129	2,598	204.00	12.72	459.79	552.98	1,012.77	
2017	11	185,766	1,637	128.00	12.79	301.58	0.00	301.58	
2017	12	187,091	1,325	96.00	13.76	222.92	18.00	240.92	
53600-0022	47 CHEV	'S'TRUCK 200'	1 174205 10	GCCS195118221	248 (2001 C	HEVROLET S	-10)		
2017	07	131,347	71	0.00		0.00	0.00	0.00	
2017	80	131,347	0	0.00		0.00	0.00	0.00	
2017	09	131,347	0	0.00		0.00	0.00	0.00	
2017	10	131,406	59	0.00		0.00	0.00	0.00	
2017	11	131,406	0	0.00		0.00	0.00	0.00	
2017	12	131,513	107	0.00		0.00	0.00	0.00	
2018	01	131,513	0	0.00		0.00	0.00	0.00	
2018	02	131,562	49	0.00		0.00	0.00	0.00	
2018	03	131,590	28	0.00		0.00	0.00	0.00	
2018	04	131,590	0	0.00		0.00	0.00	0.00	
2018	05	131,625	35	0.00		0.00	0.00	0.00	
2018	06	131,625	0	0.00		0.00	0.00	0.00	
53600-0022	50 DODG	RAM TRUCK 2	2001 17428	5 1B7HC13Z41J	575241 (200	1 DODGE RAN	M 1500 truck)		
2017		65,852	101	0.00	,	0.00	0.00	0.00	
2017	08	65,898	46	0.00		0.00	0.00	0.00	
2017	09	65,974	76	22.00	3.53	43.00	0.00	43.00	
2017	10	65,994	20	0.00	0.00	0.00	0.00	0.00	
2017	11	66,063	69	0.00		0.00	0.00	0.00	
2017	12	66,100	37	0.00		0.00	0.00	0.00	
2018	01	66,115	15	21.00	0.71	42.00	0.00	42.00	
2018	02	66,132	17	0.00	0.7 1	0.00	0.00	0.00	
2018	03	66,167	35	0.00		0.00	0.00	0.00	
2018	04	66,209	42	0.00		0.00	245.75	245.75	
2018	05	66,257	48	0.00		0.00	0.00	0.00	
2018	06	66,337	80	22.00	3.59	44.60	0.00	44.60	
		•		74275 1FTJW35I				44.00	
2017	077 ORD				31LA22331	•	,	0.00	
2017	08	218,988 219,014	0 26	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	
2017	09	·							
2017	10	219,022	8	0.00		0.00	0.00	0.00	
		219,022	0	0.00		0.00	0.00	0.00	
2017	11	219,022	0	0.00		0.00	0.00	0.00	
2017	12	219,023	1	0.00		0.00	0.00	0.00	
2018	01	219,023	0	0.00		0.00	0.00	0.00	
2018	02	219,023	0	0.00		0.00	0.00	0.00	
2018	03	219,023	0	0.00		0.00	0.00	0.00	
2018	04	219,023	0	0.00		0.00	0.00	0.00	
2018	05	219,023	0	0.00		0.00	0.00	0.00	
2018	06	219,023	0	0.00		0.00	0.00	0.00	
				3 1B7HC13Y31J					
2018	05	62,784	1,813	24.00	76.65	65.50	48.00	113.50	
2018		62,888	104	23.00	4.48	55.10	0.00	55.10	
	73 DODG	RAM TRUCK 2	2001 17932	2 1B7KC23Z41J	597221 (3/4	pick up truck)			
2017	07	115,889	0	0.00		0.00	0.00	0.00	
2017	80	115,889	0	0.00		0.00	0.00	0.00	
2017	09	115,889	0	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	115,889	0	0.00		0.00	0.00	0.00	
2017	11	115,889	0	0.00		0.00	0.00	0.00	
2018	01	115,889	0	0.00		0.00	0.00	0.00	
2018	02	115,889	0	0.00		0.00	0.00	0.00	
2018	03	115,889	0	0.00		0.00	0.00	0.00	
2018	04	115,889	0	0.00		0.00	0.00	0.00	
2018	05	115,889	0	0.00		0.00	0.00	0.00	
2018	06	115,889	0	0.00		0.00	0.00	0.00	
53600-0022	74 DODG	RAM TRUCK 2	2001 17930	3 1B7HC16X61S	323799 (20	01 DODGE RA	M 1500)		
2017	07	68,423	512	41.00	12.52	75.48	0.00	75.48	
2017	80	69,048	625	22.00	28.15	45.51	0.00	45.51	
2017	09	69,419	371	19.00	19.84	38.33	0.00	38.33	
2017	10	70,187	768	48.00	15.90	99.01	0.00	99.01	
2017	11	70,820	633	47.00	13.43	71.07	0.00	71.07	
2017	12	71,155	335	25.00	13.40	53.75	0.00	53.75	
2018	01	71,544	389	35.00	11.28	76.25	0.00	76.25	
2018	02	71,978	434	15.00	28.93	34.95	0.00	34.95	
2018	03	72,463	485	16.00	30.31	34.24	0.00	34.24	
2018	04	72,851	388	21.00	18.65	48.46	0.00	48.46	
2018	05	73,391	540	12.00	45.00	29.16	0.00	29.16	
2018	06	74,058	667	20.00	33.35	48.60	0.00	48.60	
		•		1HTSCABN72H5				40.00	
2017	70 IIVI	21,114	102	0.00	710103 (200	0.00	,	30.00	
2017	08	•					30.00		
2017	09	21,166	52	0.00	7.50	0.00	0.00	0.00	
2017	10	21,612	446	59.00	7.53	154.00	0.00	154.00	
		21,614	2	0.00	0.00	0.00	0.00	0.00	
2017 2017	11 12	21,707	93	32.00	2.88	89.50	0.00	89.50	
		21,778	71	0.00		0.00	0.00	0.00	
2018	01	21,778	0	0.00		0.00	0.00	0.00	
2018 2018	02	21,781	3	0.00		0.00	0.00	0.00	
	03	21,781	0	0.00		0.00	0.00	0.00	
2018	04	21,809	28	0.00	7.00	0.00	0.00	0.00	
2018	05	22,268	459	60.00	7.60	181.25	0.00	181.25	
2018	06	22,499	231	24.00	9.55	75.00	30.00	105.00	
				1GCEC14W82Z					
2017		72,283	232	24.00	9.55	50.40	0.00	50.40	
2017		72,596	313	9.00	35.69	19.99	0.00	19.99	
2017	09	73,105	509	34.00	14.85	80.27	0.00	80.27	
2017	10	73,196	91	14.00	6.58	30.13	0.00	30.13	
2017	11	73,344	148	0.00		0.00	86.90	86.90	
2017	12	73,506	162	14.00	11.98	30.01	0.00	30.01	
2018	01	73,794	288	22.00	13.28	51.05	0.00	51.05	
2018	03	74,107	313	33.00	9.39	80.00	0.00	80.00	
2018	04	74,127	20	0.00		0.00	0.00	0.00	
2018	05	74,151	24	0.00		0.00	0.00	0.00	
2018	06	74,187	36	0.00		0.00	0.00	0.00	
53600-0022	88 FORD	SRW SUPER I	OUTY 2002	179614 1FTSF30	L92EB9904	12 (2002 Ford F	F350 truck)		
2017	07	84,864	168	22.00	7.53	44.60	29.89	74.49	
2017	80	85,047	183	28.00	6.54	56.00	98.72	154.72	
2017	09	85,252	205	0.00		0.00	0.00	0.00	
2017	10	85,506	254	53.00	4.84	105.00	0.00	105.00	
2017	11	85,677	171	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	12	85,869	192	0.00		0.00	0.00	0.00	
2018	01	86,047	178	22.00	8.09	44.00	49.89	93.89	
2018	02	86,263	216	23.00	9.60	45.00	272.00	317.00	
2018	03	86,395	132	33.00	4.00	66.00	0.00	66.00	
2018	04	86,548	153	0.00		0.00	0.00	0.00	
2018	05	86,880	332	57.00	5.86	142.00	0.00	142.00	
2018	06	87,083	203	32.00	6.34	64.00	0.00	64.00	
53600-0022	91 INTL 4	000 SERIES 2	002 179696	1HTSCABR22H	543441 (200	2 INTERNATIO	ONAL 4700)		
2017	07	25,604	0	0.00		0.00	0.00	0.00	
2017	08	25,629	25	0.00		0.00	0.00	0.00	
2017	09	26,727	1,098	161.00	6.82	346.16	0.00	346.16	
2017	10	27,070	343	53.00	6.53	95.55	0.00	95.55	
2017	11	27,085	15	30.00	0.50	67.20	0.00	67.20	
2017	12	27,085	0	0.00		0.00	0.00	0.00	
2018	01	27,085	0	0.00		0.00	0.00	0.00	
2018	02	27,085	0	0.00		0.00	0.00	0.00	
2018	03	27,085	0	0.00		0.00	0.00	0.00	
2018	04	27,085	0	0.00		0.00	0.00	0.00	
2018	05	27,363	278	30.00	9.27	71.40	0.00	71.40	
2018	06	27,363	0	0.00		0.00	0.00	0.00	
	92 DODG	•		IB4GP44322B62	6613 (2002				
2017		112,622	27	0.00		0.00	0.00	0.00	
2017	08	113,081	459	21.00	22.14	44.76	643.41	688.17	
2017	09	113,834	753	33.00	22.52	76.74	525.92	602.66	
2017	10	114,233	399	26.00	15.56	56.35	0.00	56.35	
2017	11	115,198	965	69.00	14.07	84.81	0.00	84.81	
2017	12	115,136	733	41.00	17.83	88.16	0.00	88.16	
2018	01	115,932	1	0.00	17.00	0.00	0.00	0.00	
2018	02	115,932	0	0.00		0.00	0.00	0.00	
2018	03	115,932	0	0.00		0.00	0.00	0.00	
2018	04	115,932	0	0.00		0.00	0.00	0.00	
2018	05	115,932	0	0.00		0.00	0.00	0.00	
2018	06	115,932	0	0.00		0.00	0.00	0.00	
2018	07	115,932	0	0.00		0.00	0.00	0.00	
			_	0.00 GK26U32G24578	2 (utility yoh			0.00	
2017	.93 CHEV							72.06	
2017		124,153	869	37.00	23.72	73.86	0.00	73.86	
		124,333	180	0.00		0.00	0.00	0.00	
2017		124,333	0 7004 4 20N/	0.00	7 (0000 011	0.00	0.00	0.00	
				GC26U02G25519	7 (2002 CH		,		
2017		136,317	28	0.00		0.00	0.00	0.00	
2017	08	136,317	0	0.00		0.00	0.00	0.00	
2017	10	136,337	20	7.00	2.99	13.93	0.00	13.93	
2017	11	138,977	2,640	134.00	19.71	330.49	0.00	330.49	
2017	12	138,977	0	0.00		0.00	0.00	0.00	
2018	01	138,977	0	0.00		0.00	0.00	0.00	
2018	02	138,977	0	0.00		0.00	0.00	0.00	
2018	03	139,047	70	0.00		0.00	0.00	0.00	
2018	04	139,112	65	0.00		0.00	0.00	0.00	
2018	05	139,112	0	0.00		0.00	0.00	0.00	
2018	06	139,112	0	0.00		0.00	0.00	0.00	
		SILVERADO 2	2002 179828	1GCEK14T12Z2	249965 (200	2 Chevrolet Silv	verado truck)		
2017	07	134,652	523	34.00	15.20	68.80	0.00	68.80	

Unit Num:

Year	r Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	08	135,314	662	57.00	11.68	113.40	0.00	113.40	
2017	09	135,968	654	43.00	15.14	86.40	16.39	102.79	
2017	10	136,923	955	74.00	12.99	147.00	780.88	927.88	
2017	11	137,654	731	51.00	14.36	101.80	0.00	101.80	
2017	12	138,610	956	51.00	18.89	101.20	0.00	101.20	
2018	01	139,320	710	61.00	11.74	121.00	0.00	121.00	
2018	02	140,240	920	58.00	15.83	116.20	35.24	151.44	
2018	03	141,282	1,042	78.00	13.45	155.00	303.56	458.56	
2018	04	141,922	640	53.00	11.99	106.80	180.00	286.80	
2018	05	142,927	1,005	64.00	15.61	128.80	254.27	383.07	
2018	06	143,795	868	71.00	12.17	142.60	0.00	142.60	
53600-0022	97 CHEV	C2500 2002 18	30031 3GN	GC26U52G26300	5 (2002 CH	EVROLET SUE	BURBAN)		
2017	07	120,874	2,213	164.00	13.47	333.13	18.00	351.13	
2017	80	121,712	838	36.00	23.26	80.74	0.00	80.74	
2017	09	122,211	499	29.00	17.04	70.25	66.92	137.17	
2017	10	122,539	328	22.00	14.72	49.01	0.00	49.01	
2017	11	122,539	0	0.00	0.00	0.00	0.00	0.00	
2017	12	122,540	1	0.00	0.00	0.00	0.00	0.00	
2018	01	122,540	0	21.00	0.00	50.79	0.00	50.79	
2018	02	122,550	10	0.00	0.00	0.00	0.00	0.00	
2018	03	122,966	416	25.00	16.44	63.25	0.00	63.25	
2018	04	123,203	237	0.00	0.00	0.00	0.00	0.00	
2018	05	123,639	436	43.00	10.10	104.56	0.00	104.56	
2018	06	124,170	531	57.00	9.33	156.06	0.00	156.06	
2018	07	125,619	1,449	61.00	23.64	168.58	1,275.85	1,444.43	
53600-0022	99 DODG	RAM TRUCK	2002 17987	74 1D7HA16K32J	192189 (200	2 DODGE RAI	M 1500)		
2017	07	98,197	351	35.00	9.97	72.45	0.00	72.45	
2017	08	99,014	817	48.00	17.07	102.68	0.00	102.68	
2017	09	99,106	92	20.00	4.71	46.25	0.00	46.25	
2017	10	99,386	280	17.00	16.90	35.95	0.00	35.95	
2017	11	99,400	14	0.00		0.00	0.00	0.00	
2017	12	99,515	115	0.00		0.00	0.00	0.00	
2018	01	99,542	27	0.00		0.00	0.00	0.00	
2018	02	99,543	1	19.00	0.05	44.63	0.00	44.63	
2018	03	99,665	122	0.00		0.00	0.00	0.00	
2018	04	99,868	203	16.00	12.88	37.35	0.00	37.35	
2018	05	100,362	494	30.00	16.47	77.76	0.00	77.76	
2018	06	101,141	779	58.00	13.42	153.60	0.00	153.60	
53600-0023	00 FORD	LGT CONVTN	L 'F' 2002 1	80084 1FTRX18V	W12NB0189	4 (2002 FORD	F150)		
2017	07	143,986	136	0.00		0.00	0.00	0.00	
2017	08	144,068	82	0.00		0.00	0.00	0.00	
2017	09	144,879	811	54.00	15.15	135.62	0.00	135.62	
2017	10	145,700	821	42.00	19.50	104.65	0.00	104.65	
2017	11	146,381	681	37.00	18.46	85.84	0.00	85.84	
2017	12	146,885	504	43.00	11.80	98.23	85.92	184.15	
2018	01	147,388	503	14.00	35.17	32.78	0.00	32.78	
2018	02	147,394	6	0.00		0.00	0.00	0.00	
2018	03	148,748	1,354	86.00	15.80	213.86	256.95	470.81	
2018	04	150,951	2,203	128.00	17.28	319.35	0.00	319.35	
2018	05	151,863	912	52.00	17.57	139.68	0.00	139.68	
2018	06	153,458	1,595	93.00	17.13	249.24	0.00	249.24	

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53600-002309 FORD LGT CONVTNL 'F' 2002 180083 1FTRX17222NB39424 (2002 FORD F150 truck)

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	07	70,333	2,655	147.00	18.09	288.05	29.89	317.94	
2017	08	70,820	487	27.00	17.90	56.01	0.00	56.01	
2017	09	70,918	98	0.00		0.00	0.00	0.00	
2017	10	71,124	206	7.00	29.43	14.00	354.96	368.96	
2017	11	71,374	250	18.00	13.66	44.00	0.00	44.00	
2017	12	71,434	60	14.00	4.29	28.00	51.99	79.99	
2018	01	71,434	0	0.00		0.00	0.00	0.00	
2018	02	71,434	0	0.00		0.00	0.00	0.00	
2018	03	71,450	16	0.00		0.00	713.19	713.19	
2018	04	71,571	121	0.00		0.00	0.00	0.00	
2018	05	71,752	181	18.00	10.00	36.20	0.00	36.20	
2018	06	72,034	282	21.00	13.43	42.00	199.14	241.14	
53600-0023	21 DODG	DURANGO 20	02 168787	1B4HR38N32F1	91324 (2002	2 DODGE DUR	ANGO)		
2017	07	138,994	94	7.00	13.43	15.00	0.00	15.00	
2017	08	139,162	168	9.00	19.51	20.00	30.43	50.43	
2017	09	139,184	22	18.00	1.20	41.60	0.00	41.60	
2017	10	139,221	37	0.00		0.00	0.00	0.00	
2017	11	139,378	157	0.00		0.00	0.00	0.00	
2017	12	139,430	52	18.00	2.87	43.49	0.00	43.49	
2018	01	139,445	15	0.00		0.00	0.00	0.00	
2018	02	139,505	60	0.00		0.00	33.97	33.97	
2018	03	139,589	84	0.00		0.00	0.00	0.00	
2018	04	139,615	26	0.00		0.00	0.00	0.00	
		•		5 3D7MA48683G	2786490 (20			0.00	
2017					•		,	E4 74	
2017	08	120,751	651	26.00	25.04	51.74	0.00	51.74	
		121,128	377	0.00	44.04	0.00	0.00	0.00	
2017 2017	09 10	121,698	570	39.00	14.81	89.32	0.00	89.32	
		121,977	279	0.00		0.00	0.00	0.00	
2017	11	122,637	660	0.00	45.40	0.00	0.00	0.00	
2017	12	123,368	731	47.00	15.42	89.59	0.00	89.59	
2018	01	123,666	298	25.00	12.06	51.13	0.00	51.13	
2018	02	123,703	37	0.00		0.00	464.65	464.65	
2018	03	124,158	455	13.00	33.96	27.87	0.00	27.87	
2018	04	124,496	338	0.00		0.00	0.00	0.00	
2018	05	124,806	310	0.00		0.00	1,592.16	1,592.16	
				6 3D7KU28D330	•		,		
2017		128,721	1,352	62.00	21.91	125.27	0.00	125.27	
2017	08	130,054	1,333	145.00	9.19	310.23	0.00	310.23	
2017	09	131,839	1,785	167.00	10.69	396.92	0.00	396.92	
2017	10	133,328	1,489	140.00	10.61	315.40	0.00	315.40	
2017	11	133,993	665	100.00	6.64	237.27	0.00	237.27	
2017	12	134,129	136	0.00		0.00	0.00	0.00	
2018	01	134,537	408	30.00	13.40	68.16	62.96	131.12	
2018	02	134,794	257	27.00	9.35	63.20	0.00	63.20	
2018	03	135,271	477	59.00	8.08	140.67	0.00	140.67	
2018	04	135,805	534	57.00	9.43	144.00	0.00	144.00	
2018	05	136,690	885	65.00	13.71	161.22	0.00	161.22	
2018	06	137,506	816	102.00	8.02	271.54	0.00	271.54	
53600-0023	45 FORD	· ·		88540 1FTRF172					
2017		85,222	395	50.00	7.96	102.51	0.00	102.51	
2017		85,851	629	549.00	1.14	103.68	0.00	103.68	
		LGT CONVTN							

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	07	110,733	345	51.00	6.76	97.47	0.00	97.47	
2017	80	111,224	491	45.00	10.98	86.60	0.00	86.60	
2017	09	111,477	253	22.00	11.55	42.43	899.91	942.34	
2017	10	111,779	302	21.00	14.38	44.07	0.00	44.07	
2017	11	112,130	351	20.00	17.55	41.14	0.00	41.14	
2017	12	112,396	266	22.00	12.09	46.97	0.00	46.97	
2018	01	112,648	252	46.00	5.48	98.22	0.00	98.22	
2018	02	112,844	196	22.00	8.83	47.40	48.93	96.33	
2018	03	113,079	235	20.00	11.81	42.49	3.79	46.28	
2018	04	113,300	221	23.00	9.61	52.14	0.00	52.14	
2018	05	113,631	331	40.00	8.21	97.85	48.18	146.03	
2018	06	113,695	64	19.00	3.37	47.18	20.07	67.25	
53600-0023	48 DODG	RAM TRUCK	2003 18854	1 1D7HU16N43J	606308 J. H	EBERT 188541	(2003 DODGE F	RAM 1500)	
2017	07	63,809	186	3.00	74.40	5.00	18.00	23.00	
2017	08	63,932	123	0.00		0.00	0.00	0.00	
2017	09	64,139	207	29.00	7.14	56.19	0.00	56.19	
2017	10	64,214	75	0.00		0.00	0.00	0.00	
2017	11	64,232	18	0.00		0.00	0.00	0.00	
2017	12	64,252	20	0.00		0.00	0.00	0.00	
2018	01	64,262	10	0.00		0.00	0.00	0.00	
2018	02	64,318	56	0.00		0.00	0.00	0.00	
2018	03	64,328	10	0.00		0.00	0.00	0.00	
2018	04	•							
2018	05	64,560	232	0.00	0.07	0.00	0.00	0.00	
		64,570	10	37.00	0.27	89.59	0.00	89.59	
	06	64,630	60	0.00	0040001140	0.00	0.00	0.00	
				3 188542 1FBS	531593HA8	,	,		
2017		119,204	0	0.00		0.00	0.00	0.00	
2017	08	119,204	0	0.00		0.00	0.00	0.00	
2017	09	119,204	0	0.00		0.00	0.00	0.00	
2017	10	119,204	0	0.00		0.00	0.00	0.00	
		CARAVAN 20	03 188576 1	D4GP243X3B21	15763 (van,	7 passenger)			
2017	07	200,925	76	15.00	4.95	30.06	0.00	30.06	
2017	80	200,984	59	0.00		0.00	0.00	0.00	
2017	09	201,081	97	0.00		0.00	0.00	0.00	
2017	10	201,107	26	0.00		0.00	0.00	0.00	
2017	11	201,146	39	0.00		0.00	0.00	0.00	
2017	12	201,152	6	0.00		0.00	0.00	0.00	
2018	01	201,152	0	0.00		0.00	0.00	0.00	
2018	02	201,152	0	0.00		0.00	0.00	0.00	
2018	03	201,152	0	0.00		0.00	0.00	0.00	
2018	04	201,152	0	0.00		0.00	0.00	0.00	
2018	05	201,152	0	0.00		0.00	0.00	0.00	
3600-0023	61 FORD	ECONOLINE \	NAGON 200	3 188723 1FBS	S31S93HB1:	3721 (2003 Fo	rd E350 15 passe	nger van)	
2017		74,050	0	0.00		0.00	0.00	0.00	
	08	74,074	24	0.00		0.00	0.00	0.00	
2017		74,149	75	0.00		0.00	0.00	0.00	
	09				4.92	37.14	0.00	37.14	
2017	09 10	•	83	17.00	4.97				
2017 2017	10	74,232	83 16	17.00 0.00	4.92				
2017 2017 2017	10 11	74,232 74,248	16	0.00	4.92	0.00	0.00	0.00	
2017 2017 2017 2017	10 11 12	74,232 74,248 74,248	16 0	0.00 0.00	4.92	0.00 0.00	0.00 0.00	0.00 0.00	
2017 2017 2017 2017 2018	10 11 12 01	74,232 74,248 74,248 74,278	16 0 30	0.00		0.00 0.00 0.00	0.00 0.00 0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	08	97,156	1,040	47.00	22.22	92.66	0.00	92.66	
2017	09	97,263	107	26.00	4.07	52.60	0.00	52.60	
2017	10	97,725	462	28.00	16.44	60.70	0.00	60.70	
2017	11	98,437	712	60.00	11.83	127.02	0.00	127.02	
2017	12	98,764	327	0.00		0.00	0.00	0.00	
2018	01	99,321	557	32.00	17.46	67.95	0.00	67.95	
2018	02	99,712	391	35.00	11.05	80.01	66.31	146.32	
2018	03	100,031	319	35.00	9.14	78.88	0.00	78.88	
2018	04	100,173	142	0.00		0.00	0.00	0.00	
2018	05	100,391	218	14.00	15.57	29.96	0.00	29.96	
53600-0023	63 DODG	DURANGO 20	003 188729	1D4HR38N03F56	63645 (2003	B DODGE DUR	ANGO)		
2017	07	112,773	77	0.00		0.00	18.00	18.00	
2017	08	113,121	348	21.00	16.56	43.95	30.43	74.38	
2017	09	113,247	126	16.00	8.01	35.55	157.50	193.05	
2017	10	113,529	282	10.00	28.20	21.00	157.50	178.50	
2017	11	113,562	33	21.00	1.55	44.60	0.00	44.60	
2017	12	113,585	23	0.00		0.00	0.00	0.00	
2018	01	113,630	45	0.00		0.00	0.00	0.00	
2018	02	113,693	63	0.00		0.00	0.00	0.00	
2018	03	114,192	499	21.00	23.34	46.80	0.00	46.80	
2018		114,211	19	0.00		0.00	0.00	0.00	
53600-0023	71 FORD	*		189015 3FTNX2	0L73MB354				
2017	07	113,829	47	0.00		0.00	0.00	0.00	
2017	08	113,842	13	0.00		0.00	422.00	422.00	
2017	09	113,876	34	0.00		0.00	25.00	25.00	
2017	10	114,011	135	0.00		0.00	0.00	0.00	
2017	11	114,177	166	0.00		0.00	0.00	0.00	
2017	12	114,359	182	0.00		0.00	0.00	0.00	
2018	01	114,428	69	30.00	2.30	65.40	0.00	65.40	
2018	02	114,539	111	15.00	7.40	32.70	0.00	32.70	
2018	03	114,714	175	20.00	8.75	43.10	0.00	43.10	
2018		114,878	164	53.00	3.11	125.14	0.00	125.14	
				189016 1FTWF3					
2017		116,940	141	16.00	8.84	36.04	0.00	36.04	
2017	08	117,062	122	0.00	0.04	0.00	0.00	0.00	
2017	09	117,192	130	0.00		0.00	0.00	0.00	
2017		117,301	109	33.00	3.34	84.75	0.00	84.75	
2017	11	117,403	102	0.00	0.04	0.00	0.00	0.00	
2017	12	117,412	9	0.00		0.00	0.00	0.00	
2018	01	117,777	365	54.00	6.82	115.03	0.00	115.03	
2018	02	118,203	426	29.00	14.69	79.38	0.00	79.38	
2018	03	118,751	548	18.00	30.13	49.10	0.00	49.10	
2018	04	118,820	69	0.00	30.13	0.00	0.00	0.00	
		118,989	169	30.00	5.64	86.93	0.00	86.93	
		,		189108 3FTNX2				00.55	
2017		113,397	329	0.00	OLOOINIDOO+	0.00	0.00	0.00	
2017	08	113,467	70	0.00		0.00	0.00	0.00	
2017	08	113,467	0	0.00		0.00	0.00	0.00	
2017	10	113,467			4 OE		0.00	61.05	
2017	11	· ·	106	26.00 16.00	4.05	61.05			
2017	12	113,875	302 155	16.00	18.88 36.05	37.28 10.02	0.00	37.28 10.02	
		114,030	155	4.00	36.05	10.02	0.00	10.02	
2018	UI	114,120	90	26.00	3.44	56.33	0.00	56.33	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	114,770	650	40.00	16.25	96.26	0.00	96.26	
2018	03	115,030	260	19.00	13.54	44.93	0.00	44.93	
2018	04	115,410	380	49.00	7.71	115.36	0.00	115.36	
2018	05	115,920	510	18.00	28.02	43.32	0.00	43.32	
2018	06	116,170	250	0.00		0.00	0.00	0.00	
53600-0023	79 FORD	SRW SUPER	DUTY 2003	189109 3FTNX2	0L03MB354	38 (2003 FORI	D F-250)		
2017	07	185,899	314	63.00	5.02	118.23	0.00	118.23	
2017	08	186,612	713	49.00	14.64	98.43	0.00	98.43	
2017	09	187,064	452	59.00	7.70	119.99	0.00	119.99	
2017	10	187,914	850	56.00	15.32	124.93	0.00	124.93	
2017	11	188,868	954	76.00	12.59	172.30	0.00	172.30	
2017	12	189,280	412	12.00	33.50	28.66	0.00	28.66	
2018	01	189,692	412	58.00	7.05	125.56	0.00	125.56	
2018	02	190,471	779	67.00	11.63	150.30	0.00	150.30	
2018	03	191,523	1,052	51.00	20.55	114.68	0.00	114.68	
2018	04	192,501	978	68.00	14.32	159.82	0.00	159.82	
2018	05	192,735	234	62.00	3.79	146.85	2,069.75	2,216.60	
2018		193,442	707	61.00	11.65	147.50	0.00	147.50	
		•		0 1D7KU28D63J				111.00	
2017		85,420	0	0.00	020420 (0/4	0.00	0.00	0.00	
2017	08	85,420	0	0.00		0.00	0.00	0.00	
2017	09	85,420	0	0.00		0.00	0.00	0.00	
2017	10	85,420	0	0.00		0.00	0.00	0.00	
2017	11	•							
2017	12	85,420	0	0.00		0.00	0.00	0.00	
2017	01	85,420	0	0.00		0.00	0.00	0.00	
		85,420	0	0.00		0.00	0.00	0.00	
2018 2018	02 03	85,420	0	0.00		0.00	0.00	0.00	
		85,420	0	0.00		0.00	0.00	0.00	
2018	04	85,420	0	0.00		0.00	0.00	0.00	
2018	05	85,420	0	0.00		0.00	0.00	0.00	
2018	06	85,420	0	0.00	.	0.00	0.00	0.00	
				EC16Z73J267022	2 (2003 CHE		•		
2017	07	117,280	28	0.00		0.00	0.00	0.00	
2017	80	117,717	437	15.00	29.13	28.90	0.00	28.90	
2017	09	118,033	316	22.00	14.36	44.48	0.00	44.48	
2017	10	118,325	292	15.00	19.47	32.55	0.00	32.55	
2017	11	118,556	231	10.00	23.10	20.60	0.00	20.60	
2017	12	118,899	343	47.00	7.30	96.80	0.00	96.80	
2018	01	118,968	69	0.00		0.00	266.50	266.50	
2018	02	119,358	390	26.00	15.00	56.68	0.00	56.68	
2018	03	119,524	166	28.00	5.99	60.99	0.00	60.99	
2018	04	119,556	32	0.00		0.00	0.00	0.00	
53600-0023	85 DODG	RAM TRUCK	2003 18914	9 3D7KA28D73G	8825158 (3/4	4 ton pick up tru	ıck 2wd)		
2017	07	93,235	475	34.00	13.81	66.76	0.00	66.76	
2017	08	93,340	105	23.00	4.57	47.50	43.99	91.49	
2017	09	93,990	650	46.00	14.16	106.69	0.00	106.69	
2017	10	94,658	668	29.00	23.36	62.32	63.99	126.31	
2017	11	94,917	259	18.00	14.80	39.70	0.00	39.70	
2017	12	94,955	38	0.00		0.00	0.00	0.00	
2018	01	95,659	704	49.00	14.43	110.71	0.00	110.71	
2018	02	97,128	1,469	84.00	17.41	195.22	230.00	425.22	
2018	03	98,384	1,256	82.00	15.37	174.50	84.95	259.45	
		•	•						

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	04	100,259	1,875	98.00	19.19	240.44	0.00	240.44	
2018	05	101,000	741	61.00	12.13	160.95	0.00	160.95	
2018	06	101,580	580	19.00	30.05	47.48	237.78	285.26	
				189186 3FTNX2	0L63MB408		O F-250)		
2017		218,797	1,064	71.00	15.09	132.50	0.00	132.50	
2017	08	219,616	819	43.00	19.14	87.61	0.00	87.61	
2017	09	221,152	1,536	93.00	16.55	189.16	0.00	189.16	
2017	10	222,461	1,309	99.00	13.28	221.64	0.00	221.64	
2017	11	223,197	736	48.00	15.30	107.81	0.00	107.81	
2017	12	224,384	1,187	57.00	20.75	133.27	0.00	133.27	
2018	01	226,280	1,896	125.00	15.13	269.40	0.00	269.40	
2018	02	227,280	1,000	70.00	14.29	155.90	0.00	155.90	
2018	03	228,136	856	47.00	18.10	110.68	0.00	110.68	
2018	04	229,573	1,437	93.00	15.39	218.56	0.00	218.56	
2018	05	230,530	957	54.00	17.72	128.52	0.00	128.52	
53600-0023	95 FORD	LGT CONVTN	L 'F' 2003 18	39187 2FTRX17	W53CA9567	2 (2003 FORD	F150)		
2017	07	184,959	282	38.00	7.37	79.75	0.00	79.75	
2017	08	185,393	434	36.00	12.16	78.82	0.00	78.82	
2017	09	185,645	252	20.00	12.73	49.50	0.00	49.50	
2017	10	186,053	408	31.00	13.07	71.88	0.00	71.88	
2017	11	186,320	267	20.00	13.20	46.50	0.00	46.50	
2017	12	186,480	160	0.00		0.00	0.00	0.00	
2018	01	186,773	293	38.00	7.62	91.01	0.00	91.01	
2018	02	187,342	569	39.00	14.59	95.00	0.00	95.00	
2018	03	187,748	406	18.00	22.81	42.00	0.00	42.00	
2018	04	188,002	254	20.00	12.75	49.00	0.00	49.00	
2018	05	188,455	453	41.00	11.19	107.51	0.00	107.51	
2018	06	188,950	495	51.00	9.71	68.93	68.93	137.86	
		•		3 189559 1FBS				107.00	
2018	01	121,803	1	54.00	0.02	126.54	0.00	126.54	
2018	02	121,003	240	66.00	3.62	153.18	0.00	153.18	
2018	03	122,520	477	74.00	6.48	171.34	0.00	171.34	
2018	04	·	569					234.93	
2018	05	123,089		95.00 88.00	5.97 6.07	234.93 229.80	0.00 0.00	234.93	
2018	06	123,624	535 484	89.00		229.00	0.00	231.06	
		124,108			5.46			231.00	
				189518 1FTNX2		•	,	450.57	
2017		99,762	620	65.00	9.52	156.57	0.00	156.57	
2017	08	99,772	10	0.00		0.00	0.00	0.00	
2017	09	99,907	135	0.00		0.00	2,181.90	2,181.90	
2017	10	100,141	234	33.00	7.01	87.00	0.00	87.00	
2017	11	100,235	94	0.00		0.00	0.00	0.00	
2017	12	100,337	102	32.00	3.23	82.25	0.00	82.25	
2018	01	100,348	11	0.00		0.00	0.00	0.00	
2018	02	100,348	0	0.00		0.00	23.21	23.21	
2018	03	100,529	181	0.00		0.00	0.00	0.00	
2018	04	100,624	95	31.00	3.05	86.89	0.00	86.89	
2018	05	100,902	278	28.00	9.89	84.56	0.00	84.56	
2018	06	101,353	451	34.00	13.23	102.37	0.00	102.37	
53600-0024	06 DODG	CARAVAN 20	03 176886 1	D4GP24333B31	3470 (2003	DODGE CARA	(VAN)		
2017	07	145,600	0	0.00		0.00	0.00	0.00	
2017	80	145,639	39	0.00		0.00	26.95	26.95	
2017	09	145,657	18	0.00		0.00	18.00	18.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	145,821	164	15.00	11.22	31.28	0.00	31.28	
2017	11	145,991	170	15.00	11.02	35.46	0.00	35.46	
2017	12	145,991	0	0.00		0.00	0.00	0.00	
2018	01	146,235	244	0.00		0.00	0.00	0.00	
2018	02	146,259	24	0.00		0.00	0.00	0.00	
2018	03	146,293	34	0.00		0.00	0.00	0.00	
	04	146,483	190	8.00	24.36	17.96	0.00	17.96	
		•					dCab PickUp Truc		
2017		106,362	18	0.00	`	0.00	0.00	0.00	
2017	08	106,613	251	13.00	19.31	25.00	0.00	25.00	
2017	09	106,669	56	0.00		0.00	0.00	0.00	
2017	10	106,963	294	24.00	12.15	46.00	817.97	863.97	
2017	11	107,451	488	22.00	22.18	49.72	0.00	49.72	
2017	12	107,431	197	20.00	9.85	45.00	0.00	45.00	
2018	01	108,057	409	23.00	17.86	0.00	0.00	0.00	
2018	02	108,507	450	25.00	18.00	0.00	0.00	0.00	
2018	03	108,898	391	18.00	21.72	0.00	32.93	32.93	
2018	04	109,331	433	24.00	17.75	0.00	0.00	0.00	
2018	05	109,331	433 316	20.00	15.80	0.00	0.00	0.00	
2018	06	109,047	71	71.00	1.00	0.00			
	07	=					235.00	235.00	
		109,853	135	27.00	5.00	0.00	433.17	433.17	
				D4GP24R04B56	55182 (2004		,		
2017		156,257	0	0.00		0.00	0.00	0.00	
2017	08	156,257	0	0.00		0.00	0.00	0.00	
2017	09	156,257	0	0.00		0.00	0.00	0.00	
2017	10	156,257	0	0.00		0.00	0.00	0.00	
2017	11	156,257	0	0.00		0.00	0.00	0.00	
2017	12	156,257	0	0.00		0.00	0.00	0.00	
2018	01	156,257	0	0.00		0.00	0.00	0.00	
2018	02	156,257	0	0.00		0.00	0.00	0.00	
2018	03	156,257	0	0.00		0.00	0.00	0.00	
2018	04	156,257	0	0.00		0.00	0.00	0.00	
2018	05	156,257	0	0.00		0.00	0.00	0.00	
53600-0025	63 FORD	ECONOLINE V	VAGON 200)4 189758 1FBS	S31S84HA20	0559 (2004 FO	RD E-350)		
2017		131,843	296	0.00		0.00	0.00	0.00	
2017	80	131,844	1	0.00		0.00	0.00	0.00	
2017	09	131,844	0	0.00		0.00	0.00	0.00	
2017	10	131,844	0	0.00		0.00	0.00	0.00	
2017	11	131,902	58	0.00		0.00	0.00	0.00	
2017	12	131,902	0	0.00		0.00	0.00	0.00	
2018	01	131,966	64	0.00		0.00	809.31	809.31	
2018	02	131,990	24	0.00		0.00	0.00	0.00	
2018	03	132,180	190	16.00	12.03	38.33	0.00	38.33	
2018	04	132,237	57	0.00		0.00	0.00	0.00	
53600-0025	64 FORD	LGT CONVTNI	L 'F' 2004 18	39764 2FTRX18\	WX4CA3268	1 (2004 FORD	F-150)		
2017	07	119,383	578	18.00	32.84	32.56	0.00	32.56	
2017	08	121,054	1,671	101.00	16.55	195.52	0.00	195.52	
2017	09	122,279	1,225	70.00	17.53	149.40	0.00	149.40	
2017	10	123,254	975	48.00	20.50	100.12	0.00	100.12	
2017	11	125,112	1,858	99.00	18.83	182.44	0.00	182.44	
2017	12	126,138	1,026	54.00	19.02	116.07	0.00	116.07	
2018	01	126,749	611	36.00	16.97	79.56	0.00	79.56	
		-,							

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	128,535	1,786	97.00	18.37	225.48	0.00	225.48	
2018	03	129,231	696	49.00	14.20	104.86	0.00	104.86	
2018	04	130,204	973	52.00	18.71	121.16	0.00	121.16	
2018	05	131,339	1,135	62.00	18.34	150.42	0.00	150.42	
2018	06	132,108	769	32.00	24.14	80.29	0.00	80.29	
53600-0025	65 FORD	LGT CONVTNI		89765 2FTRX17\			F-150)		
	07	96,615	1,274	88.00	14.42	165.98	0.00	165.98	
2017	08	96,786	171	19.00	9.05	38.75	0.00	38.75	
2017	09	97,420	634	36.00	17.40	75.40	0.00	75.40	
2017	10	97,692	272	22.00	12.59	44.28	0.00	44.28	
2017	11	98,052	360	17.00	20.93	40.08	0.00	40.08	
2017	12	98,218	166	15.00	10.99	32.47	0.00	32.47	
2018	01	98,957	739	30.00	24.73	67.31	0.00	67.31	
2018	02	99,318	361	16.00	23.29	36.12	0.00	36.12	
2018	03	99,643	325	13.00	24.44	28.46	0.00	28.46	
2018	04	100,042	399	16.00	24.94	37.28	0.00	37.28	
2018		100,462	420	29.00	14.58	69.98	0.00	69.98	
		•		29.00 2 1GCEK14V54Z2					
2017					17300 (200			,	
2017	08	74,745	244	0.00		0.00	0.00	0.00	
		74,812	67	0.00		0.00	0.00	0.00	
2017	09	75,120	308	0.00		0.00	0.00	0.00	
2017	10	75,246	126	0.00	40.00	0.00	0.00	0.00	
2017	11	75,751	505	27.00	19.06	61.75	0.00	61.75	
2017	12	76,021	270	27.00	10.00	58.05	0.00	58.05	
2018	01	76,021	0	0.00		0.00	0.00	0.00	
2018	02	76,676	655	49.00	13.51	113.01	0.00	113.01	
2018	03	76,984	308	20.00	15.71	41.94	0.00	41.94	
2018	04	77,316	332	24.00	13.83	55.92	0.00	55.92	
2018	05	77,520	204	11.00	18.55	26.73	0.00	26.73	
2018		77,914	394	28.00	14.07	70.28	0.00	70.28	
				89757 2FTRX17\	W24CA3568	7 (2004 FORD	F-150 truck)		
2017		58,842	5	0.00		0.00	264.49	264.49	
2017	80	58,863	21	0.00		0.00	3,149.07	3,149.07	
2017	09	58,864	1	0.00		0.00	0.00	0.00	
2017	10	59,364	500	16.00	30.49	32.80	0.00	32.80	
2017	11	59,729	365	30.00	12.05	64.60	117.21	181.81	
2017	12	59,729	0	0.00		0.00	0.00	0.00	
2018	01	59,899	170	0.00		0.00	20.00	20.00	
2018	02	60,411	512	36.00	14.22	86.14	0.00	86.14	
2018	03	60,873	462	28.00	16.68	55.40	29.89	85.29	
2018	04	61,413	540	18.00	30.86	35.00	0.00	35.00	
2018	05	62,077	664	40.00	16.81	89.25	0.00	89.25	
2018	06	62,503	426	23.00	18.52	46.00	0.00	46.00	
53600-0025	69 DODG	RAM TRUCK 2	2004 18976	7 1D7HA18D64J	193189 (200	04 DODGE RAN	Л 1500)		
2017	07	91,526	533	44.00	12.22	86.77	0.00	86.77	
2017	08	92,186	660	23.00	29.33	46.58	0.00	46.58	
2017	09	92,670	484	24.00	20.17	55.68	0.00	55.68	
2017	10	93,231	561	45.00	12.61	78.77	0.00	78.77	
2017	11	93,626	395	23.00	16.88	51.71	0.00	51.71	
2017	12	94,028	402	0.00		0.00	0.00	0.00	
2018	01	94,325	297	23.00	12.91	47.61	0.00	47.61	
2018	02	94,633	308	45.00	6.84	91.36	786.86	878.22	
•		,000		. 5.00	J. . .	30			

Unit Num:

2018 03 95,058 425 18.00 23.35 37.86 0.00 37.86 2018 05 95,952 537 42.00 9.50 93.63 0.00 93.63 2018 05 95,952 537 42.00 11.70 109.24 0.00 109.24 2018 05 96,441 449 9.00 49.34 21.20 0.00 21.20 53600-002570 FORD DRW SUPER DUTY 2004 189766 1FTWX32SX4EB61342 (2004 FORD F-350) 2017 07 74,654 290 21.00 13.62 39.41 0.00 39.41 2017 08 75,251 597 42.00 14.21 83.68 0.00 83.68 2017 09 75,517 266 13.00 21.28 25.62 0.00 25.62 2017 10 75,811 294 15.00 19.60 30.75 0.00 30.75 2017 11 76,391 590 25.00 20.07 59.76 0.00 30.75 2017 12 76,831 440 55.00 8.00 118.25 0.00 118.25 2018 01 77,291 460 0.00 0.00 0.00 0.00 59.75 2018 01 77,291 460 0.00 0.00 0.00 0.00 10.00 2018 02 77,901 610 65.00 9.38 148.41 0.00 148.41 2018 03 78,376 475 48.00 9.90 102.72 0.00 102.72 2018 04 78,784 408 28.00 14.57 65.24 0.00 65.24 2018 05 79,000 246 25.00 9.44 60.75 0.00 65.24 2018 07 76,600 660 66.00 9.44 166.66 0.00 166.66 53600-002571 DDDC DURANGO 2004 189792 LDHUSSNIH 151805 (2004 DDCE DURANGO) 2017 09 136,990 518 42.00 12.25 101.72 0.00 107.72 2017 07 135,284 1.187 65.00 18.19 132.71 0.00 132.71 2017 08 136,472 1.188 65.00 18.19 132.71 0.00 107.72 2017 10 138,991 2.101 13.00 18.62 25.52 30 0.00 252.83 2017 11 141,652 1.961 94.00 2.077 226.85 0.00 252.83 2017 12 141,819 767 43.00 17.84 96.57 0.00 132.71 2018 06 146,60 1.999 0.00 1.22.5 101.72 0.00 101.72 2018 06 146,60 1.599 0.00 1.22.5 101.72 0.00 101.72 2018 07 11 141,62 1.961 94.00 2.097 226.85 0.00 252.83 2017 17 1 141,62 1.961 94.00 2.097 226.85 0.00 252.83 2017 10 138,991 2.101 13.00 18.62 252.83 0.00 252.83 2017 10 138,991 2.101 13.00 18.62 25.00 94.90 0.00 133.98 2018 02 143.929 1.095 44.00 24.93 88.92 0.00 44.90 98.92 2018 05 146,60 31.559 97.00 20.00 15.25 68.35 0.00 133.98 2018 05 146,60 31.559 97.00 20.00 15.25 68.35 0.00 158.45 2017 10 138,991 2.101 13.00 18.62 24.93 88.92 0.00 88.93 2018 05 146,60 31.559 97.00 20.00 15.25 68.35 0.00 158.45 2017 10 138,991 2.101 13.00 18.62 24.00 0.00 14.29 2018 06 143,999 0.00 60.00 10.05 158.45 0.00 139.98 2018 07 144,999 0.00 86.00 10.00 10.00 10.00		Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018 05			•							
2018 06			•							
S8600-002570 FORD DRW SUPER DUTY 2004 189766 FTWX32SX4EB61342 (2004 FORD F-350)			•							
2017 07			•						21.20	
2017 08 75,251 587 42.00 14.21 83,88 0.00 83,68										
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2017 07 135,284 1,187 65.00 18.19 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 132.71 0.00 142.84 0.017 09 136,990 518 42.00 12.25 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 101.72 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0			79,030		25.00		60.75	0.00	60.75	
2017 07 135,284 1,187 65.00 18.19 132.71 0.00 132.71 2017 08 136,472 1,188 68.00 17.51 142.84 0.00 142.84 2017 09 136,990 518 42.00 12.25 101.72 0.00 101.72 2017 10 139,091 2,101 113.00 18.62 252.93 0.00 252.93 2017 11 141,052 1,961 94.00 20.97 226.85 0.00 226.85 2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1,015 58.00 17.53 138.98 0.00 138.98 2018 02 143,929 1,095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-0005572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 15.845 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 10.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 14.36 84.04 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 13,365 563 39.00 15.44 88.93 0.00 88.93 2018 07 95,788 252 26.00 9.84 50.94 781.00 90.64 25600-005572 DODG RAM TRUCK 2004 178747 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 88.93 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 25600-005572 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99,66.61 346 42.00 8.34 96.28 0.00 96.28 2017 10 99,66.61 346 42.00 8.34 96.28 0.00 96.28 2017 10 99,6883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 450.00 9.22 93.15 73.00 166.15			•						166.66	
2017 08 136,472 1,188 68.00 17.51 142.84 0.00 142.84 2017 09 136,990 518 42.00 12.25 101.72 0.00 101.72 2017 10 139,091 2,101 113.00 18.62 252.93 0.00 252.93 2017 11 141,052 1,961 94.00 20.97 226.85 0.00 226.85 2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1,015 58.00 17.53 138.98 0.00 38.98 2018 02 143,929 1,095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 68.35 53600-002572 DODG RAM 78020 416281 107HA18D64J193192 (2004 DODGE RAM 1500) 10.00 10.85 45 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 10.85 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.04 2018 02 111,149 696 65.00 12.36 108.85 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.04 2018 02 111,149 696 65.00 12.36 108.85 0.00 10.85 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 80.93 2018 05 112,802 616 82.00 9.84 50.94 781.00 831.94 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49,73 0.00 49.73 2017 12 97,499 366 4	53600-0025	71 DODG	DURANGO 20	04 189792	1D4HD38N14F1	39696 (2004	4 DODGE DUR	ANGO)		
2017 09 136,990 518 42.00 12.25 101.72 0.00 101.72 2017 10 139,091 2.101 113.00 18.62 252.93 0.00 252.93 2017 11 141,052 1.961 94.00 20.97 226.85 0.00 226.85 2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1.015 58.00 17.53 138.98 0.00 138.98 2018 02 143,929 1.095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 05 146,603 1.559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 2017 07 106,776 800 80.00 15.25 68.35 0.00 68.35 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 144.29 0.00 144.29 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 14.36 84.04 0.00 84.07 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.07 2018 02 111,149 696 65.00 17.35 88.9 70.00 18.36 84.04 0.00 84.07 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 12.52 40.98 760.59 801.57 2018 03 111,1573 424 20.00 21.52 40.98 760.59 801.57 2018 04 111,2186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 90.64 55600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 90.64 55600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 88.93 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 55600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 55600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 90.64 531.77 110 96.683	2017	07	135,284	1,187	65.00	18.19	132.71	0.00	132.71	
2017 10 139,091 2,101 113.00 18.62 252.93 0.00 252.93 2017 11 141,052 1,961 94.00 20.97 226.85 0.00 226.85 2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1,015 58.00 17.53 138.98 0.00 138.98 2018 02 143,929 1,095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1.594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 15.16 79.49 0.00 199.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 10.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.06 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 19.04 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99,6883 282 21.00 13.43 37.17 116.00 153.17 2017 07 99,788 252 26.00 9.84 50.94 781.00 96.28 2017 10 99,6883 282 21.00 13.43 37.17 116.00 153.17 2017 07 99,789 366 43.00 8.61 80.33 0.00 86.28 2017 10 99,6883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 86.28 2017 10 99,9883 282 21.00 13.43 37.17 116.00 153.17	2017	80	136,472	1,188	68.00	17.51	142.84	0.00	142.84	
2017 11 141,052 1,961 94.00 20.97 226.85 0.00 226.85 2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1,015 58.00 17.53 138.98 0.00 138.98 2018 02 143,829 1,095 44.00 24.93 88.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 23600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 414.29 2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 142.65 2017 11 109,873 760 62.00 12.36 108.85 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 19.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500)	2017	09	136,990	518	42.00	12.25	101.72	0.00	101.72	
2017 12 141,819 767 43.00 17.84 96.67 0.00 96.67 2018 01 142,834 1,015 58.00 17.53 138.98 0.00 138.98 2018 02 143,929 1,095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1DTHA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 79.49 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 10 108,732 760 62.00 12.36 108.85 0.00 141.29 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 190.44 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1DTHA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.11 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	10	139,091	2,101	113.00	18.62	252.93	0.00	252.93	
2018 01 142,834 1,015 58.00 17.53 138.98 0.00 138.98 2018 02 143,929 1,095 44.00 24.93 89.92 0.00 89.92 2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 188.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.04 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 133.365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99.96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99.96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99.86,883 282 21.00 13.43 37.17 116.00 153.17 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	11	141,052	1,961	94.00	20.97	226.85	0.00	226.85	
2018 02	2017	12	141,819	767	43.00	17.84	96.67	0.00	96.67	
2018 03 144,446 517 37.00 13.83 84.97 109.96 194.93 2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 10.885 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99,7914 415 45.00 9.22 93.15 73.00 166.15	2018	01	142,834	1,015	58.00	17.53	138.98	0.00	138.98	
2018 04 145,044 598 24.00 25.12 58.98 1,594.51 1,653.49 2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DDDG RAM TRUCK 2004 176281 1DTHA18D64J193192 (2004 DDDGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 10 108,732 760 62.00 12.36 108.85 0.00 141.29 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 11 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 111,453 583 41.00 14.36 84.04 0.00 84.07 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DDGGE RAM 1500) 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 99 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	02	143,929	1,095	44.00	24.93	89.92	0.00	89.92	
2018 05 146,603 1,559 77.00 20.33 199.04 0.00 199.04 2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 111,453 583 41.00 14.36 84.04 0.00 84.67 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DDGE RAM 1500) 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	03	144,446	517	37.00	13.83	84.97	109.96	194.93	
2018 06 147,512 909 60.00 15.25 68.35 0.00 68.35 53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	04	145,044	598	24.00	25.12	58.98	1,594.51	1,653.49	
53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500) 2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 <td>2018</td> <td>05</td> <td>146,603</td> <td>1,559</td> <td>77.00</td> <td>20.33</td> <td>199.04</td> <td>0.00</td> <td>199.04</td> <td></td>	2018	05	146,603	1,559	77.00	20.33	199.04	0.00	199.04	
2017 07 106,776 800 80.00 10.05 158.45 0.00 158.45 2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04	2018	06	147,512	909	60.00	15.25	68.35	0.00	68.35	
2017 08 107,358 582 38.00 15.16 79.49 0.00 79.49 2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	53600-0025	72 DODG	RAM TRUCK	2004 17628	1 1D7HA18D64J	193192 (200	04 DODGE RAI	M 1500)		
2017 09 107,972 614 61.00 10.08 141.29 0.00 141.29 2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	07	106,776	800	80.00	10.05	158.45	0.00	158.45	
2017 10 108,732 760 62.00 12.36 108.85 0.00 108.85 2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	08	107,358	582	38.00	15.16	79.49	0.00	79.49	
2017 11 109,439 707 19.00 36.63 42.65 0.00 42.65 2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	09	107,972	614	61.00	10.08	141.29	0.00	141.29	
2017 12 109,870 431 45.00 9.62 84.67 0.00 84.67 2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	10	108,732	760	62.00	12.36	108.85	0.00	108.85	
2018 01 110,453 583 41.00 14.36 84.04 0.00 84.04 2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	11	109,439	707	19.00	36.63	42.65	0.00	42.65	
2018 02 111,149 696 65.00 10.79 130.94 0.00 130.94 2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250	2017	12	109,870	431	45.00	9.62	84.67	0.00	84.67	
2018 03 111,573 424 20.00 21.52 40.98 760.59 801.57 2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	01	110,453	583	41.00	14.36	84.04	0.00	84.04	
2018 04 112,186 613 40.00 15.44 88.93 0.00 88.93 2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1DTHA18D74J193234 (2004 DODGE RAM 1500) 831.94 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33	2018	02	111,149	696	65.00	10.79	130.94	0.00	130.94	
2018 05 112,802 616 82.00 7.53 191.41 0.00 191.41 2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	03	111,573	424	20.00	21.52	40.98	760.59	801.57	
2018 06 113,365 563 39.00 14.47 90.64 0.00 90.64 53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	04	112,186	613	40.00	15.44	88.93	0.00	88.93	
53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500) 2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	05	112,802	616	82.00	7.53	191.41	0.00	191.41	
2017 07 95,788 252 26.00 9.84 50.94 781.00 831.94 2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2018	06	113,365	563	39.00	14.47	90.64	0.00	90.64	
2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	53600-0025	73 DODG	RAM TRUCK	2004 18740	7 1D7HA18D74J	193234 (200	04 DODGE RAI	M 1500)		
2017 08 96,255 467 21.00 22.24 43.47 0.00 43.47 2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	07	95,788	252	26.00	9.84	50.94	781.00	831.94	
2017 09 96,601 346 42.00 8.34 96.28 0.00 96.28 2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	08	96,255	467	21.00		43.47		43.47	
2017 10 96,883 282 21.00 13.43 37.17 116.00 153.17 2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	09	•							
2017 11 97,133 250 23.00 11.11 49.73 0.00 49.73 2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	10								
2017 12 97,499 366 43.00 8.61 80.33 0.00 80.33 2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	11	97,133					0.00	49.73	
2018 01 97,914 415 45.00 9.22 93.15 73.00 166.15	2017	12							80.33	
	2018	01								
	2018	02					44.25			

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	98,768	432	40.00	10.94	82.16	0.00	82.16	
2018	04	99,256	488	43.00	11.38	96.10	0.00	96.10	
2018	05	99,666	410	48.00	8.61	111.38	18.00	129.38	
2018	06	100,146	480	40.00	11.91	93.90	23.00	116.90	
53600-0025	74 DODG	RAM TRUCK	2004 1762	80 1D7HA18D24J	193190 (200	04 DODGE RAI	M 1500)		
2017	07	74,100	108	0.00		0.00	0.00	0.00	
2017	80	74,331	231	24.00	9.63	49.68	0.00	49.68	
2017	09	74,824	493	41.00	12.11	94.42	0.00	94.42	
2017	10	75,079	255	24.00	10.63	42.48	0.00	42.48	
2017	11	75,460	381	46.00	8.25	102.10	0.00	102.10	
2017	12	76,176	716	48.00	15.04	95.17	0.00	95.17	
2018	01	76,487	311	17.00	18.62	34.57	0.00	34.57	
2018	02	76,831	344	45.00	7.63	91.56	15.94	107.50	
2018	03	77,362	531	23.00	23.29	47.42	0.00	47.42	
2018	04	77,750	388	47.00	8.19	106.18	0.00	106.18	
2018	05	78,384	634	42.00	14.99	98.98	46.00	144.98	
2018	06	78,673	289	16.00	18.53	36.35	0.00	36.35	
53600-0025	75 FORD	LGT CONVTN	L 'F' 2004 ·	176279 2FTRX17\	N44CA4280	4 (2004 FORD	F-150 truck)		
2017	07	55,867	183	22.00	8.36	43.80	0.00	43.80	
2017	80	56,025	158	0.00		0.00	0.00	0.00	
2017	09	56,139	114	19.00	6.00	38.00	0.00	38.00	
2017	10	56,280	141	0.00		0.00	0.00	0.00	
2017	11	56,415	135	0.00		0.00	0.00	0.00	
2017	12	56,434	19	20.00	0.94	40.40	0.00	40.40	
2018	01	56,498	64	7.00	9.55	13.40	546.47	559.87	
2018	02	56,849	351	15.00	23.56	29.80	0.00	29.80	
2018	03	57,454	605	17.00	36.67	33.00	20.00	53.00	
2018	04	57,812	358	23.00	15.30	46.80	0.00	46.80	
2018	05	58,042	230	23.00	9.91	46.40	0.00	46.40	
2018	06	58,860	818	40.00	20.60	79.40	0.00	79.40	
		•		+0.00 +1D4HD38N64F16				73.40	
2017			918	53.00	17.26	102.42	,	601.91	
2017	08	161,542					499.49		
2017	09	162,694	1,152	48.00	24.22	95.18	0.00	95.18	
2017	10	163,388 164,196	694 808	28.00 63.00	24.87 12.74	61.66 136.12	0.00 0.00	61.66 136.12	
2017	11	•							
2017		164,913	717	38.00	18.87	80.14	0.00	80.14	
		165,800	887	46.00	19.28	98.07	0.00	98.07	
2018 2018	01 02	166,404	604	20.00	29.90	43.06	30.95	74.01	
		168,034	1,630	65.00	25.27	146.71	0.00	146.71	
2018 2018	03 04	169,806	1,772	94.00	18.93	200.82	0.00	200.82	
		171,118	1,312	61.00	21.40	128.73	45.00	173.73	
2018	05	172,399	1,281	43.00	29.51	108.79	0.00	108.79	
2018	06	172,783	384	35.00	11.03	88.74	0.00	88.74	
				1 187439 1FTNX2					
2017		258,007	2,537	1,755.00	1.45	365.08	0.00	365.08	
2017	08	258,947	940	87.00	10.82	187.78	0.00	187.78	
2017	09	260,461	1,514	138.00	10.96	338.63	92.83	431.46	
2017	10	263,323	2,862	479.00	5.98	202.64	0.00	202.64	
2017	11	263,778	455	39.00	11.56	92.32	296.98	389.30	
2017	12	263,787	9	0.00		0.00	0.00	0.00	
2018	01	264,070	283	0.00		0.00	774.51	774.51	
2018	02	264,109	39	0.00		0.00	0.00	0.00	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	266,144	2,035	143.00	14.28	336.81	0.00	336.81	
2018	04	267,829	1,685	129.00	13.02	333.60	0.00	333.60	
2018	05	268,576	747	42.00	17.75	112.70	0.00	112.70	
2018	06	269,416	840	53.00	15.72	145.23	966.39	1,111.62	
53600-0025	78 FORD	SRW SUPER	DUTY 2004	187441 1FTNX2	IS34EC5150	05 (2004 FORE	F-250 truck)		
2017	07	234,120	152	26.00	5.89	51.60	0.00	51.60	
2017	80	234,418	298	19.00	16.02	37.20	0.00	37.20	
53600-0025	79 FORD	SRW SUPER	DUTY 2004	187440 1FTNF21	L74EC5150	4 6 (2004 FOR	D F-250)		
2017	07	94,180	0	0.00		0.00	0.00	0.00	
2017	80	94,180	0	0.00		0.00	0.00	0.00	
2017	09	94,180	0	0.00		0.00	0.00	0.00	
2017	10	94,180	0	0.00		0.00	0.00	0.00	
2017	11	94,180	0	0.00		0.00	0.00	0.00	
2017	12	94,180	0	0.00		0.00	0.00	0.00	
2018	01	94,180	0	0.00		0.00	0.00	0.00	
2018	02	94,180	0	0.00		0.00	0.00	0.00	
2018	03	94,180	0	0.00		0.00	0.00	0.00	
2018	04	94,180	0	0.00		0.00	0.00	0.00	
53600-0025	80 JEEP L	IBERTY 2004	187444 1J	4GK48K94W2473	88 (2004 JE	EP LIBERTY)			
2017	07	174,375	1,316	54.00	24.47	37.94	64.92	102.86	
2017	08	174,765	390	28.00	13.81	42.73	0.00	42.73	
2017	09	175,073	308	7.00	46.21	15.12	0.00	15.12	
2017	10	175,820	747	9.00	87.11	18.00	0.00	18.00	
2017	11	176,193	373	9.00	40.29	21.28	0.00	21.28	
2017	12	176,223	30	14.00	2.17	30.45	0.00	30.45	
2018	01	176,696	473	28.00	16.95	0.00	340.89	340.89	
2018	03	177,873	1,177	46.00	25.70	0.00	0.00	0.00	
2018	04	179,901	2,028	96.00	21.12	34.20	0.00	34.20	
2018	05	180,452	551	31.00	17.89	30.85	0.00	30.85	
2018	06	180,646	194	16.00	12.40	2.75	0.00	2.75	
				87442 2FTRX17V					
2017	07	93,485	171	20.00	8.55	38.22	0.00	38.22	
2017	08	93,870	385	26.00	15.10	49.40	0.00	49.40	
2017	09	95,577	1,707	89.00	19.28	178.80	0.00	178.80	
2017	10	96,195	618	32.00	19.43	66.09	0.00	66.09	
2017	11	97,684	1,489	81.00	18.36	166.83	0.00	166.83	
2017		98,247	563	32.00	17.59	68.82	0.00	68.82	
2018	01	98,618	371	20.00	19.03	41.64	65.76	107.40	
2018	02	98,686	68	19.00	3.58	40.57	18.00	58.57	
2018	03	98,725	39	0.00	0.00	0.00	0.00	0.00	
2018	04	98,808	83	20.00	4.15	45.34	0.00	45.34	
2018	05	98,896	88	0.00	4.10	0.00	0.00	0.00	
2018	06	98,965	69	19.00	3.63	47.18	0.00	47.18	
		•		10.00 04 1D7HA18D54J2				47.10	
2017		103,535	425	21.00	20.33	39.94	0.00	39.94	
2017	08	103,555	335	24.00	13.84	46.88	0.00	46.88	
2017	09	103,870	243	8.00	30.00	20.98	0.00	20.98	
2017	10	104,113	337	0.00	50.00	0.00	0.00	0.00	
2017	11	104,450	116		2 71	67.07	0.00	67.07	
2017	12	104,566	74	31.00 0.00	3.71	0.00	0.00	0.00	
2017	01	104,840	296	23.00	12.93	48.90	0.00	48.90	
2018	02	104,936	104	0.00	12.33	0.00	0.00	0.00	
2010	J <u>L</u>	103,040	104	0.00		0.00	0.00	0.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	105,140	100	0.00		0.00	0.00	0.00	
2018	04	105,370	230	0.00		0.00	0.00	0.00	
2018	05	106,063	693	43.00	16.12	104.40	0.00	104.40	
2018	06	106,683	620	42.00	14.62	110.17	0.00	110.17	
53600-0025	83 DODG	RAM TRUCK	2004 17670	3 1D7KU28D44J	223373 M. P	PONTIF (2004 D	ODGE RAM 250	0)	
2017	07	81,410	625	60.00	10.41	114.77	0.00	114.77	
2017	80	82,595	1,185	86.00	13.83	173.74	0.00	173.74	
2017	09	82,875	280	43.00	6.51	83.30	0.00	83.30	
2017	10	83,547	672	49.00	13.71	101.86	0.00	101.86	
2017	11	84,275	728	66.00	11.03	135.78	0.00	135.78	
2017	12	84,485	210	15.00	14.00	32.03	0.00	32.03	
2018	01	84,490	5	19.00	0.26	40.57	68.56	109.13	
2018	02	84,610	120	0.00		0.00	18.00	18.00	
2018	03	84,770	160	21.00	7.62	44.84	0.00	44.84	
2018	04	84,910	140	0.00		0.00	0.00	0.00	
2018	05	85,338	428	45.00	9.51	109.26	0.00	109.26	
2018	06	85,685	347	38.00	9.13	94.37	0.00	94.37	
	84 FORD	•		176753 1FTNX2					
2017		144,718	152	20.00	7.67	39.24	0.00	39.24	
2017	08	144,955	237	0.00	7.07	0.00	0.00	0.00	
2017	09	144,955	0	0.00		0.00	0.00	0.00	
		•		1D4HD38N04F20	15020 (200/			0.00	
2017								EE 40	
2017	08	178,845	326	37.00	8.79	55.42	0.00	55.42	
		179,215	370	13.00	28.46	27.03	138.99	166.02	
2017	09	179,274	59	0.00		0.00	0.00	0.00	
2017	10	179,520	246	0.00		0.00	0.00	0.00	
2017	11	179,550	30	0.00		0.00	0.00	0.00	
2017	12	179,550	0	0.00		0.00	0.00	0.00	
2018	01	179,573	23	0.00	0.50	0.00	0.00	0.00	
2018	02	179,644	71	20.00	3.50	50.29	83.69	133.98	
2018	03	179,658	14	0.00		0.00	0.00	0.00	
2018	04	179,658	0	0.00		0.00	0.00	0.00	
2018	05	179,670	12	0.00		0.00	0.00	0.00	
2018	06	179,807	137	0.00		0.00	0.00	0.00	
		DURANGO 20	004 176885	1D4HD48N44F19	94293 (2004	4 DODGE DUR	ANGO)		
2017	07	205,984	0	0.00		0.00	0.00	0.00	
2017	80	205,984	0	0.00		0.00	0.00	0.00	
2017	09	206,057	73	0.00		0.00	0.00	0.00	
2017	10	206,127	70	0.00		0.00	0.00	0.00	
2017	11	206,168	41	0.00		0.00	0.00	0.00	
2017	12	206,168	0	0.00		0.00	0.00	0.00	
2018	01	206,250	82	0.00		0.00	0.00	0.00	
2018	02	206,268	18	0.00		0.00	0.00	0.00	
2018	03	206,280	12	0.00		0.00	0.00	0.00	
2018	04	206,294	14	0.00		0.00	0.00	0.00	
2018	05	206,462	168	28.00	5.90	71.21	0.00	71.21	
53600-0025	88 DODG	DURANGO 20	05 195973	1D4HD38N05F56	60455 (truck	k, utility wagon,	4 door, 2 whl. driv	/e)	
2017	07	133,483	291	0.00		0.00	214.24	214.24	
2017	08	134,688	1,205	73.00	16.48	157.99	0.00	157.99	
2017	10	135,948	1,260	40.00	31.22	86.11	0.00	86.11	
2017	11	136,433	485	20.00	23.80	45.23	174.85	220.08	
	12	136,695	262	0.00		0.00	0.00	0.00	
		. 55,555		0.50		2.00	5.00	2.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	01	137,260	565	40.00	14.16	99.45	0.00	99.45	
2018	02	138,980	1,720	70.00	24.53	162.32	0.00	162.32	
2018	03	140,347	1,367	109.00	12.59	245.29	55.20	300.49	
2018	04	141,395	1,048	54.00	19.58	134.68	0.00	134.68	
				196326 1FTRX12V					
2017	07	77,402	150	16.00	9.32	31.40	0.00	31.40	
2017	08	78,349	947	70.00	13.55	151.08	0.00	151.08	
2017	09	78,445	96	0.00		0.00	0.00	0.00	
2017	10	78,513	68	20.00	3.38	42.41	0.00	42.41	
2017	11	79,055	542	30.00	18.26	68.09	0.00	68.09	
2017	12	79,585	530	34.00	15.75	73.23	0.00	73.23	
2018	01	79,998	413	37.00	11.04	83.05	0.00	83.05	
2018	02	80,830	832	45.00	18.51	105.27	0.00	105.27	
2018	03	82,261	1,431	99.00	14.41	230.53	0.00	230.53	
2018	04	82,635	374	26.00	14.61	59.65	0.00	59.65	
2018	05	83,134	499	18.00	28.19	43.01	0.00	43.01	
2018	06	83,290	156	19.00	8.39	46.69	0.00	46.69	
53600-0025	90 DODG	RAM TRUCK	2005 19630	03 1D7HA18D35J	580915 (trucl	k, pickup, 1/2 t	on crew cab 2 wd))	
2017	07	142,073	355	28.00	12.68	56.04	71.51	127.55	
2017	08	142,760	687	56.00	12.20	111.48	0.00	111.48	
2017	09	142,921	161	25.00	6.44	49.50	0.00	49.50	
2017	10	143,360	439	17.00	25.82	36.72	0.00	36.72	
2017	11	144,050	690	41.00	16.91	86.09	0.00	86.09	
2017	12	144,890	840	67.00	12.52	142.93	0.00	142.93	
2018	01	145,488	598	21.00	29.17	43.67	0.00	43.67	
2018	02	146,117	629	43.00	14.66	94.20	176.52	270.72	
2018	03	147,371	1,254	67.00	18.83	161.81	0.00	161.81	
2018	04	148,755	1,384	96.00	14.39	200.85	0.00	200.85	
2018	05	149,703	948	67.00	14.11	143.80	0.00	143.80	
2018	06	150,813	1,110	67.00	16.69	160.35	0.00	160.35	
		•		1D4GP24R15B31				.00.00	
2017	07	149,178	130	0.00		0.00	0.00	0.00	
2017	08	149,233	55	0.00		0.00	0.00	0.00	
2017	09	149,306	73	19.00	3.82	42.23	0.00	42.23	
2017	10	149,366	60	0.00	3.02	0.00	0.00	0.00	
2017	11	149,459	93	0.00		0.00	0.00	0.00	
2017	12	149,569	110	18.00	5.98	49.70	0.00	49.70	
2017	01				5.90				
2018	02	149,631	62	0.00		0.00	0.00	0.00	
2018	02	149,675	44	0.00	7 27	0.00	0.00	0.00	
2018	03	149,807	132	18.00	7.37	49.24	0.00	49.24	
		149,897	90	0.00	2.04	0.00	0.00	0.00	
2018	05 06	149,953	56 450	17.00	3.24	52.09	0.00	52.09	
2018	06	150,103	150	19.00	8.02	57.43	0.00	57.43	
					v9YNB42721			4 X 4, XTRA CAB)	
2017		217,054	48	0.00		0.00	0.00	0.00	
2017	08	217,303	249	22.00	11.35	46.04	0.00	46.04	
2017	09	217,489	186	0.00		0.00	0.00	0.00	
2017	10	217,825	336	0.00		0.00	0.00	0.00	
2017	11	218,032	207	0.00		0.00	412.45	412.45	
2017	12	218,066	34	0.00		0.00	0.00	0.00	
2018	01	218,285	219	22.00	10.16	53.00	0.00	53.00	
2018	02	218,559	274	20.00	13.55	47.89	0.00	47.89	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	218,617	58	0.00		30.00	0.00	30.00	
2018	04	218,693	76	0.00		0.00	0.00	0.00	
2018	05	219,262	569	14.00	42.04	32.33	0.00	32.33	
2018	06	219,891	629	33.00	19.05	85.70	0.00	85.70	
				1D4HD38N75F57	7379 (utility	=			
2017		189,118	401	17.00	23.44	34.20	0.00	34.20	
2017	80	190,053	935	46.00	20.33	95.94	0.00	95.94	
2017	09	191,477	1,424	55.00	25.88	12,910.00	0.00	12,910.00	
2017	10	192,116	639	41.00	15.59	89.83	0.00	89.83	
2017	11	192,213	97	0.00	0.00	0.00	0.00	0.00	
2017	12	192,528	315	0.00	0.00	0.00	0.00	0.00	
2018	01	192,578	50	15.00	3.39	33.64	87.82	121.46	
2018	02	192,820	242	8.00	28.54	20.00	0.00	20.00	
2018	03	193,192	372	17.00	22.21	38.15	0.00	38.15	
2018	04	193,662	470	34.00	13.99	86.01	0.00	86.01	
2018	05	193,680	18	7.00	2.51	18.63	0.00	18.63	
2018	06	194,488	808	46.00	17.57	120.39	0.00	120.39	
2018	07	195,277	789	43.00	18.41	111.26	0.00	111.26	
53600-0025	95 FORD	LGT CONVTN	L 'F' 2005 1	96367 1FTRX14W	/75NB0049	8 (1/2 ton picku	ıp, ext cab, 4x4)		
2017	08	174,753	1,100	98.00	11.26	218.85	0.00	218.85	
2017	09	175,236	483	44.00	10.85	128.77	0.00	128.77	
2017	10	175,720	484	67.00	7.23	167.40	0.00	167.40	
2017	11	175,972	252	25.00	10.07	60.02	0.00	60.02	
2017	12	176,190	218	24.00	9.01	62.88	0.00	62.88	
2018	01	176,576	386	47.00	8.19	114.47	0.00	114.47	
2018	02	177,200	624	39.00	16.03	97.27	0.00	97.27	
2018	03	177,874	674	71.00	9.48	178.55	0.00	178.55	
2018	04	178,309	435	50.00	8.79	128.99	0.00	128.99	
2018	05	178,550	241	38.00	6.38	84.36	0.00	84.36	
2018	06	178,680	130	135.00	0.96	377.35	0.00	377.35	
		•		96438 1FTRX12W					
2017		203,182	1,553	81.00	19.13	165.86	0.00	165.86	
	08	203,182	0	0.00	10.10	0.00	0.00	0.00	
		-		196482 1FTWF3	1515ED064				
2017	07 ORD	96,000	270	54.00	5.00	107.46	ир, т юп. тед. саг 170.00		
2017	08	•			5.00			277.46	
2017	09	96,195	195	0.00		0.00	0.00	0.00	
		96,420	225	0.00		0.00	0.00	0.00	
	10	96,794	374	0.00	44.00	0.00	0.00	0.00	
2017	11	97,129	335	23.00	14.63	50.61	0.00	50.61	
2017	12	97,446	317	24.00	13.38	44.79	0.00	44.79	
2018	01	97,600	154	0.00	40.74	0.00	0.00	0.00	
2018	02	97,900	300	28.00	10.71	56.84	0.00	56.84	
2018	03	98,350	450	0.00	00.75	0.00	0.00	0.00	
2018	04	98,635	285	10.00	28.50	22.40	0.00	22.40	
2018	05	98,847	212	0.00		0.00	0.00	0.00	
	06	98,847	0	0.00	0.00	0.00	661.34	661.34	
				196481 1FTSX21					
2017		85,288	1,303	129.00	10.07	276.16	0.00	276.16	
2017	80	86,492	1,204	121.00	9.96	258.76	0.00	258.76	
2017	09	87,742	1,250	96.00	13.08	286.95	0.00	286.95	
2017	10	90,001	2,259	223.00	10.12	503.09	0.00	503.09	
2017	11	90,142	141	0.00		0.00	0.00	0.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	12	90,790	648	83.00	7.77	182.49	0.00	182.49	
2018	01	91,863	1,073	89.00	12.11	195.12	0.00	195.12	
2018	02	91,914	51	0.00		0.00	0.00	0.00	
2018	03	92,781	867	68.00	12.79	149.09	0.00	149.09	
2018	04	94,032	1,251	113.00	11.07	280.03	0.00	280.03	
2018	05	95,781	1,749	165.00	10.57	431.73	0.00	431.73	
2018	06	96,592	811	87.00	9.28	232.39	0.00	232.39	
53600-0026	02 DODG	MAGNUM 200	6 196603 2	2D4FV47V56H122	2736 (STAT	ION WAGON, L	ARGE 4 DOOR)		
2017	07	157,985	36	15.00	2.35	32.46	0.00	32.46	
2017	80	158,028	43	0.00		0.00	0.00	0.00	
2017	10	158,313	285	17.00	16.76	37.42	0.00	37.42	
2017	11	158,401	88	16.00	5.57	35.57	0.00	35.57	
2017	12	158,493	92	0.00		0.00	0.00	0.00	
2018	01	158,517	24	0.00		0.00	0.00	0.00	
2018	02	158,560	43	0.00		0.00	0.00	0.00	
2018	03	158,627	67	18.00	3.79	39.28	0.00	39.28	
2018	04	158,695	68	0.00		0.00	0.00	0.00	
	04 FORD	•		96612 1FTRX12V	V25NB4918				
2017		78,268	261	15.00	18.00	27.76	0.00	27.76	
2017	08	78,524	256	15.00	16.95	29.95	0.00	29.95	
2017	09	78,774	250	18.00	13.66	36.39	0.00	36.39	
2017	10	79,044	270	17.00	16.17	33.13	0.00	33.13	
2017	11	79,080	36	0.00	10.17	0.00	0.00	0.00	
2017	12	79,000	42	0.00		0.00	0.00	0.00	
2018	01	79,122	119	0.00		0.00	0.00	0.00	
2018	02	79,241		25.00	7.74	56.54	0.00	56.54	
2018	03	79,433 79,481	192 48	23.00	2.09	50.54 52.44	0.00	50.54 52.44	
2018	04	79,461	256	0.00	2.09	0.00	0.00	0.00	
2018	05	•			0.60				
2018	06	81,048	1,311	136.00	9.68	326.56	0.00	326.56	
		81,480	432	16.00	26.83	40.39	0.00	40.39	
				1D4HB38N05F61					
2017	07	132,343	734	50.00	14.64	100.86	0.00	100.86	
2017	08	133,057	714	44.00	16.25	96.07	0.00	96.07	
2017	09	133,560	503	39.00	12.85	92.00	0.00	92.00	
2017	10	133,813	253	17.00	15.25	35.99	0.00	35.99	
2017	11	134,025	212	12.00	17.19	27.86	0.00	27.86	
2017		134,258	233	23.00	10.02	51.15	0.00	51.15	
2018	01	134,258	0	0.00		0.00	0.00	0.00	
2018	02	134,345	87	0.00		0.00	0.00	0.00	
2018	03	134,434	89	0.00		0.00	0.00	0.00	
2018	04	134,551	117	0.00		0.00	0.00	0.00	
2018		135,202	651	40.00	16.15	103.01	0.00	103.01	
		RAM TRUCK	2005 19691	3 3D7KR28DX5G	3857064 (TF	RUCK, PICKUP	, 3/4 T, HD, CRE	W CAB, 2WD)	
2017		54,740	318	30.00	10.51	63.52	0.00	63.52	
2017	80	55,105	365	20.00	18.70	40.01	0.00	40.01	
2017	09	55,712	607	28.00	21.45	69.70	0.00	69.70	
2017	10	55,761	49	0.00	0.00	0.00	480.18	480.18	
2017	11	55,772	11	0.00	0.00	0.00	0.00	0.00	
2017	12	55,772	0	0.00	0.00	0.00	0.00	0.00	
2018	01	55,804	32	0.00	0.00	0.00	0.00	0.00	
2018	02	55,827	23	0.00	0.00	0.00	0.00	0.00	
2018	03	55,827	0	0.00	0.00	0.00	37.98	37.98	
		,	-						

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	04	56,166	339	30.00	11.40	77.00	0.00	77.00	
2018	05	56,305	139	31.00	4.54	79.50	0.00	79.50	
2018	06	57,391	1,086	58.00	18.66	157.10	0.00	157.10	
2018	07	57,710	319	26.00	12.34	63.60	0.00	63.60	
53600-0026	08 FORD	SRW SUPER I	DUTY 2006	191392 1FTWW:	31596EA918	335 (2006 Ford	Crew Cab truck)		
2017	07	90,701	457	42.00	10.91	83.80	13.98	97.78	
2017	08	91,070	369	33.00	11.22	65.80	0.00	65.80	
2017	09	91,675	605	60.00	10.13	136.92	0.00	136.92	
2017	10	91,692	17	0.00		0.00	0.00	0.00	
2017	11	91,777	85	21.00	4.05	42.00	0.00	42.00	
2017	12	91,928	151	0.00		0.00	0.00	0.00	
2018	01	92,008	80	23.00	3.48	46.00	20.00	66.00	
2018	02	92,087	79	0.00		0.00	29.89	29.89	
2018	03	92,458	371	44.00	8.51	87.20	282.40	369.60	
2018	04	92,612	154	21.00	7.33	42.00	0.00	42.00	
2018	05	93,469	857	73.00	11.82	145.00	0.00	145.00	
2018	06	94,752	1,283	128.00	10.05	268.13	0.00	268.13	
53600-0026	10 CHEV	SILVERADO 2	006 193252	2 1GCHC24U46E	208736 (200	06 Chevrolet Sil	verado truck)		
2017		47,718	362	42.00	8.62	84.00	0.00	84.00	
2017	08	48,122	404	45.00	8.98	90.00	0.00	90.00	
2017	09	48,372	250	25.00	10.00	50.00	0.00	50.00	
2017	10	48,974	602	63.00	9.56	126.00	308.62	434.62	
2017	11	49,234	260	23.00	11.30	46.00	0.00	46.00	
2017	12	49,483	249	23.00	10.83	46.00	0.00	46.00	
2018	01	49,685	202	27.00	7.48	54.00	20.00	74.00	
2018	02	49,888	203	25.00	8.12	56.00	0.00	56.00	
2018	03	50,148	260	18.00	14.44	36.00	408.44	444.44	
2018	04	50,473	325	43.00	7.52	86.40	0.00	86.40	
2018	05	51,068	595	50.00	11.95	99.60	233.00	332.60	
2018	06	51,337	269	29.00	9.37	57.40	25.62	83.02	
		•		3 1GCHC24U16E					
2017		77,780	402	30.00	13.40	60.00	105.49	165.49	
2017	08	78,007	227	57.00	3.98	114.00	0.00	114.00	
2017	09	78,742	735	56.00	13.13	112.00	0.00	112.00	
2017	10	79,167	425	59.00	7.20	118.00	610.52	728.52	
2017	11	79,599	432	61.00	7.08	122.00	25.62	147.62	
	12	79,755	156	28.00	5.57	56.00	0.00	56.00	
2018		79,927	172	0.00	0.01	0.00	20.00	20.00	
2018	02	80,093	166	25.00	6.64	50.00	0.00	50.00	
2018	03	80,858	765	85.00	9.00	170.00	0.00	170.00	
2018	04	81,459	601	56.00	10.73	112.00	513.11	625.11	
2018	05	82,322	863	90.00	9.59	180.00	1,190.02	1,370.02	
2018	06	82,918	596	93.00	6.41	186.00	38.61	224.61	
) 1GCHK24U56E2				224.01	
2017	07	153,009	673	49.00	13.77	106.53	0.00	106.53	
2017	08	153,009	747	49.00 86.00	8.65	183.07	0.00	183.07	
2017	09	153,756	692	29.00	24.07	71.85	0.00	71.85	
2017	10	155,287	839	84.00	9.95	257.05	0.00	257.05	
2017	11	156,100	813	54.00	14.92	120.91	0.00	120.91	
2017	12	156,100	506	54.00 57.00	8.85	137.18	0.00	137.18	
2017	01	157,184	506 578	39.00	6.65 14.85	95.20	0.00	95.20	
2018	02	157,164	276	81.00	3.39	95.20 196.66	0.00	95.20 196.66	
2010	J2	137,400	210	01.00	3.38	130.00	0.00	130.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	158,430	970	28.00	35.14	71.21	0.00	71.21	
2018	04	159,394	964	75.00	12.84	199.01	0.00	199.01	
2018	05	160,612	1,218	69.00	17.65	182.85	0.00	182.85	
2018	06	160,948	336	27.00	12.44	71.55	0.00	71.55	
				299 1GNES13M56			AUTOMATIC TR	RANSMISSION,	GAS (FLEET))
2017		93,960	366	14.00	26.12	28.01	0.00	28.01	
2017	80	94,232	272	13.00	21.15	26.75	0.00	26.75	
2017	09	94,581	349	19.00	18.77	42.90	0.00	42.90	
2017	10	96,093	1,512	19.00	78.55	42.35	0.00	42.35	
2017	11	96,466	373	16.00	22.81	34.00	0.00	34.00	
2017	12	96,493	27	0.00		0.00	0.00	0.00	
2018	01	96,720	227	20.00	11.20	49.86	0.00	49.86	
2018	02	97,238	518	21.00	24.82	52.80	0.00	52.80	
2018	03	97,276	38	0.00		0.00	0.00	0.00	
2018	04	97,287	11	18.00	0.60	44.00	0.00	44.00	
2018	05	97,635	348	0.00	0.00	0.00	0.00	0.00	
2018	06	98,198	563	39.00	14.55	102.79	0.00	102.79	
	16 DODG	•		00 1D7HA18P76J					
2017	07	145,545	275	32.00	8.49	64.80	0.00	64.80	
2017	08	145,874	329	12.00	26.97	24.40	0.00	24.40	
2017	09	146,144	270	17.00	15.88	34.00	0.00	34.00	
2017	10	146,295	151	0.00	13.00	0.00	0.00	0.00	
2017	11	146,557	262	20.00	13.10	40.00	0.00	40.00	
2017	12	*	35	0.00	13.10	0.00	0.00	0.00	
2017	01	146,592			1.00				
2018	02	146,631	39	20.00	1.98	39.40	0.00	39.40	
		147,161	530	21.00	25.85	41.00	279.72	320.72	
2018	03	148,084	923	67.00	13.82	133.60	0.00	133.60	
2018	04	148,697	613	37.00	16.70	73.40	0.00	73.40	
2018	05	148,988	291	22.00	13.11	44.40	0.00	44.40	
2018	06	149,342	354	21.00	16.94	41.80	165.52	207.32	
				191935 1FTWW	31556ED098	•		•	
2017	07	194,354	1	0.00		0.00	0.00	0.00	
2017	80	194,354	0	0.00		0.00	0.00	0.00	
2017	09	194,377	23	0.00		0.00	0.00	0.00	
2017	10	194,377	0	0.00		0.00	0.00	0.00	
2017	11	194,377	0	0.00		0.00	0.00	0.00	
2017	12	194,377	0	0.00		0.00	0.00	0.00	
2018	01	194,377	0	0.00		0.00	0.00	0.00	
2018	02	194,377	0	0.00		0.00	0.00	0.00	
2018	03	194,377	0	0.00		0.00	0.00	0.00	
2018	04	194,377	0	0.00		0.00	0.00	0.00	
2018	05	194,377	0	0.00		0.00	0.00	0.00	
2018	06	194,377	0	0.00		0.00	0.00	0.00	
53600-0026	19 FORD	LGT CONVTN	L 'F' 2006 1	92333 1FTRF12\	N16NB35979				
2017		91,258	312	20.00	15.43	38.61	0.00	38.61	
2017	08	93,134	1,876	137.00	13.70	287.00	0.00	287.00	
2017	09	94,121	987	65.00	15.24	148.40	0.00	148.40	
2017	10	94,439	318	0.00	10.24	0.00	0.00	0.00	
2017	11	94,453	14	0.00		0.00	0.00	0.00	
2017	12	•							
2017	01	94,465	12	0.00		0.00	0.00	0.00	
		94,477	12	0.00		0.00	0.00	0.00	
2018	02	94,477	0	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	94,488	11	0.00		0.00	0.00	0.00	
2018	04	96,130	1,642	86.00	19.00	203.58	0.00	203.58	
2018	05	97,683	1,553	86.00	18.04	216.31	0.00	216.31	
2018	06	97,693	10	0.00		0.00	0.00	0.00	
53600-00262	21 DODG	RAM TRUCK	2006 19194	4 1D7HU18NX6J	200857 (1/2	2 ton pick up tru	ck)		
	07	122,422	724	10.00	72.40	20.01	0.00	20.01	
2017	80	122,755	333	0.00		0.00	0.00	0.00	
2017	09	123,257	502	0.00		0.00	0.00	0.00	
2017	10	123,291	34	24.00	1.43	51.86	0.00	51.86	
2018	03	123,628	337	0.00		0.00	0.00	0.00	
2018	04	124,595	967	71.00	13.71	194.47	0.00	194.47	
2018	05	125,711	1,116	69.00	16.15	171.72	0.00	171.72	
2018	06	126,028	317	25.00	12.76	61.85	0.00	61.85	
				6 1D7HA18P56J					
2017		214,377	1,338	57.00	23.41	115.49	0.00	115.49	
2017	08	214,699	322	32.00	10.13	63.70	0.00	63.70	
2017	09	215,354	655	32.00	20.60	64.73	0.00	64.73	
2017		215,504	150	0.00	20.00	0.00	0.00	0.00	
		•			2546FD846		truck, regular cal		
2017		74,242	509	54.00	9.44	104.13	0.00	104.13	
2017	08	74,242	575	0.00	3.44	0.00	0.00	0.00	
2017	09	74,017 75,207	390	0.00		0.00	0.00	0.00	
2017	10	75,207 75,466	259	0.00		0.00	0.00	0.00	
2017	11	•			0.44				
2017	12	75,889 76,145	423	45.00	9.44	94.48	0.00 0.00	94.48	
2017	01	76,145 76,405	256 260	26.00 27.00	10.00 9.74	54.58 56.92	0.00	54.58 56.92	
2018	02	76,403 76,639	234	26.00	9.00	71.41	0.00	71.41	
2018	03	76,839 76,826	187	30.00	6.23	62.96	0.00	62.96	
2018	04	70,020 77,196	370	0.00	0.23	0.00	0.00	0.00	
2018	05	77,196	787	66.00	11.96	158.31	0.00	158.31	
2018		77,903 78,306	323	0.00	11.90	0.00	51.14	51.14	
		•			2252795 (20			duty, 2 wheel drive	۸
2017									,
	08	82,954	508	54.00	9.37	104.71	0.00	104.71	
2017	09	83,337	383	30.00	12.68	60.06	0.00	60.06	
2017	10	83,960	623	31.00	20.03	61.85	0.00	61.85	
2017		84,581 84,737	621 156	30.00 20.00	20.91 7.80	64.18 42.16	0.00 0.00	64.18 42.16	
		·							
2017 2018	12 01	85,040 95,367	303 227	28.00 25.00	10.82 9.23	59.70	0.00 52.72	59.70	
2018	02	85,267 85,907	640	49.00	12.98	47.38	16.58	100.10 111.53	
	03					94.95		108.08	
2018	03	86,497	590 586	52.00	11.46	108.08	0.00 0.00	141.70	
	05	87,083 87,700	617	58.00 29.00	10.10	141.70	0.00	69.70	
		•		29.00 92334 1FTRF14V	21.28	69.70		69.70	
								20.42	
2017		72,900	122	21.00	5.73	36.43	0.00	36.43	
2017	08	73,169	269	36.00	7.47	61.56	0.00	61.56	
2017	09	73,305	136	16.00	8.61	36.82	0.00	36.82	
2017	10	73,494	189	18.00	10.27	39.20	0.00	39.20	
2017	11	73,681	187	22.00	8.66	52.06	0.00	52.06	
2017 2018	12 01	73,900	219	38.00	5.84	82.50	0.00	82.50	
	02	74,060	160	42.00	3.79	95.85	114.85	210.70	
2018	02	74,429	369	42.00	8.72	100.44	0.00	100.44	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	74,678	249	64.00	3.89	158.40	30.55	188.95	
2018	04	74,913	235	39.00	6.03	95.55	0.00	95.55	
2018	05	75,140	227	34.00	6.64	95.76	0.00	95.76	
2018	06	75,270	130	11.00	11.82	30.80	0.00	30.80	
53600-0026	27 FORD	DRW SUPER	DUTY 2007	7 192337 1FTWW	/32Y47EA021	96 (1 ton dual	ly truck, 2 wd)		
2017	07	89,468	156	18.00	8.48	36.19	0.00	36.19	
2017	08	89,482	14	12.00	1.17	24.78	0.00	24.78	
2017	09	89,784	302	41.00	7.40	92.17	0.00	92.17	
2017	10	89,913	129	10.00	12.90	21.73	0.00	21.73	
2017	11	90,198	285	44.00	6.54	98.91	0.00	98.91	
2017	12	90,233	35	0.00		0.00	0.00	0.00	
2018	01	90,312	79	4.00	18.37	9.76	0.00	9.76	
2018	02	90,384	72	0.00		0.00	13.42	13.42	
2018	03	90,771	387	31.00	12.53	65.18	0.00	65.18	
2018	04	92,349	1,578	1,694.00	0.93	416.92	1,527.31	1,944.23	
2018	05	92,629	280	23.00	12.33	58.92	0.00	58.92	
2018	06	92,710	81	0.00		0.00	0.00	0.00	
53600-0026	28 FORD	LGT CONVTN	L 'F' 2006 ⁻	192375 1FTRF12	WX6NB35978	3 (1/2 ton picku	up truck, regular o	cab, 2 wheel drive)	
2017	07	107,083	486	16.00	30.38	32.00	0.00	32.00	
2017	08	107,328	245	18.00	13.39	36.60	0.00	36.60	
2017	09	107,874	546	45.00	12.11	97.72	0.00	97.72	
2017	10	108,186	312	19.00	16.42	38.00	20.00	58.00	
2017	11	108,626	440	29.00	15.17	58.00	0.00	58.00	
2017	12	108,643	17	0.00		0.00	0.00	0.00	
2018	01	109,134	491	20.00	24.55	40.00	396.91	436.91	
2018	02	111,834	2,700	170.00	15.88	374.40	0.00	374.40	
2018	03	113,750	1,916	139.00	13.78	267.49	152.62	420.11	
2018	04	114,650	900	45.00	20.09	113.75	0.00	113.75	
2018	05	115,708	1,058	71.00	14.82	175.31	197.44	372.75	
2018	06	115,888	180	21.00	8.57	42.00	0.00	42.00	
53600-0026	29 DODG	•		89 3B7KF23Z72N					
2017		127,880	1,401	108.00	12.95	231.80	0.00	231.80	
2017	08	128,542	662	77.00	8.55	166.91	0.00	166.91	
2017	09	129,582	1,040	86.00	12.05	209.33	0.00	209.33	
2017	10	130,042	460	33.00	13.80	66.64	0.00	66.64	
2017	11	131,156	1,114	92.00	12.17	219.92	0.00	219.92	
2017		132,005	849	98.00	8.68	238.97	0.00	238.97	
2018	01	133,958	1,953	1,852.00	1.05	449.32	0.00	449.32	
2018	02	134,567	609	63.00	9.66	154.22	0.00	154.22	
2018	03	135,830	1,263	103.00	12.32	247.40	0.00	247.40	
2018	04	136,126	296	28.00	10.59	64.29	0.00	64.29	
2018	05	137,201	1,075	124.00	8.68	318.78	0.00	318.78	
	06	138,099	898	61.00	14.71	164.77	0.00	164.77	
								-TON PICKUP CR	EW CAB)
2017		119,506	270	35.00	7.81	69.12	0.00	69.12	0,,
2017	08	119,526	20	0.00	7.01	0.00	0.00	0.00	
2017	09	119,598	72	0.00		0.00	0.00	0.00	
2017	10	119,610	12	0.00		0.00	0.00	0.00	
2017	11	119,632	22	11.00	2.09	24.01	0.00	24.01	
2017	12	120,030	398	56.00	7.17	118.86	0.00	118.86	
2018	01	120,030	0	0.00		0.00	0.00	0.00	
2018		120,030	129	0.00		0.00	0.00	0.00	
2010	~ _	.20,100	120	0.00		0.00	0.00	0.00	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	120,420	261	22.00	11.68	48.42	0.00	48.42	
2018	04	120,916	496	51.00	9.70	123.63	0.00	123.63	
2018	05	121,279	363	48.00	7.55	123.74	0.00	123.74	
2018	06	121,451	172	18.00	9.67	43.38	0.00	43.38	
53600-0026	36 DODG	DURANGO 20	007 200743	1D8HD38P47F54	44150 (Utilit	y Wagon, 4 doc	or, 2-wheel drive)		
2017	07	180,159	843	38.00	22.18	76.00	0.00	76.00	
2017	80	181,007	848	52.00	16.25	103.00	32.03	135.03	
2017	09	182,063	1,056	49.00	21.38	108.35	0.00	108.35	
2017	10	183,860	1,797	41.00	43.55	80.36	0.00	80.36	
2017	11	184,226	366	39.00	9.38	88.14	0.00	88.14	
2017	12	184,458	232	0.00	0.00	0.00	0.00	0.00	
2018	01	185,228	770	35.00	22.00	0.00	36.98	36.98	
2018	02	185,727	499	43.00	11.64	14.35	0.00	14.35	
2018	03	187,384	1,657	73.00	22.61	41.52	0.00	41.52	
2018	04	188,379	995	67.00	14.88	52.25	0.00	52.25	
2018	05	189,250	871	40.00	21.88	0.00	0.00	0.00	
2018	06	191,813	2,563	119.00	21.57	179.06	0.00	179.06	
2018	07	193,061	1,248	57.00	22.05	45.11	69.95	115.06	
53600-0026	37 DODG	•		1D8HD38PX7F5		rt Utility 4-Door)			
2017		140,198	2,865	149.00	19.28	297.20	25.62	322.82	
2017	08	143,159	2,961	116.00	25.48	232.40	0.00	232.40	
2017	09	144,454	1,295	69.00	18.77	138.00	44.56	182.56	
2017	10	144,806	352	19.00	18.24	38.60	0.00	38.60	
2017	11	144,973	167	19.00	8.74	38.20	0.00	38.20	
2017	12	145,605	632	35.00	18.06	70.00	0.00	70.00	
2018	01	146,247	642	32.00	20.25	63.40	0.00	63.40	
2018	02	147,199	952	50.00	19.23	99.00	25.62	124.62	
2018	03	148,481	1,282	42.00	30.38	84.40	0.00	84.40	
2018	04	150,164	1,683	100.00	16.88	199.40	0.00	199.40	
2018	05	150,104	826	35.00	23.47	70.40	139.51	209.91	
2018	06	•	2,332	129.00	18.08	258.00	20.00	278.00	
		153,322	•					270.00	
				D7HE28K37S191	•		,	70.05	
2017		130,992	1,152	37.00	30.94	78.25	0.00	78.25	
2017	08	132,111	1,119	66.00	17.00	147.76	0.00	147.76	
2017	09	132,753	642	50.00	12.80	116.68	0.00	116.68	
2017	10	132,798	45	0.00		0.00	0.00	0.00	
2017		133,747	949	52.00	18.16	116.08	0.00	116.08	
2017	12	133,754	7	0.00		0.00	34.99	34.99	
2018	01	133,780	26	0.00		0.00	0.00	0.00	
2018	02	134,289	509	29.00	17.43	67.08	0.00	67.08	
2018	03	134,854	565	25.00	22.26	67.42	0.00	67.42	
2018	04	136,009	1,155	48.00	24.19	124.58	176.93	301.51	
2018	05	138,186	2,177	116.00	18.84	306.07	49.99	356.06	
2018	06	140,557	2,371	123.00	19.21	329.67	0.00	329.67	
		DURANGO 20	007 203306	1D8HD38P77F54	49908 (2007	7 Dodge Durang	o, Alternative Fue	el)	
2017	07	165,419	311	0.00		0.00	0.00	0.00	
2017	80	165,743	324	0.00		0.00	0.00	0.00	
2017	09	166,014	271	0.00		0.00	0.00	0.00	
2017	10	166,698	684	0.00		0.00	0.00	0.00	
2017	11	166,721	23	0.00		0.00	0.00	0.00	
2017	12	166,793	72	0.00		0.00	0.00	0.00	
2018	01	166,828	35	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	166,881	53	0.00		0.00	0.00	0.00	
2018	03	166,920	39	0.00		0.00	0.00	0.00	
2018	04	167,020	100	0.00	0.00	0.00	0.00	0.00	
2018	05	167,265	245	24.00	10.17	58.55	0.00	58.55	
2018	06	167,287	22	0.00	0.00	0.00	0.00	0.00	
53600-0026	40 DODG	•					n, alternative Fue	I V-6)	
2017	07	145,231	133	0.00	()	0.00	0.00	0.00	
2017	08	145,387	156	0.00		0.00	0.00	0.00	
2017	09	145,509	122	0.00		0.00	0.00	0.00	
2017	10	145,655	146	0.00		0.00	0.00	0.00	
2017	11	145,797	142	0.00		0.00	0.00	0.00	
2017	12	145,819	22	0.00		0.00	0.00	0.00	
2018	01	146,125	306	0.00		0.00	0.00	0.00	
2018	02	146,248	123	0.00		0.00	0.00	0.00	
2018	03	146,370	122	0.00		0.00	0.00	0.00	
2018	04	146,546	176	0.00	0.00	0.00	0.00	0.00	
2018	05	146,625	79	1,440.00	0.05	34.13	0.00	34.13	
2018	06	•		·					
		146,727	102	0.00	0.00	0.00	0.00	0.00	
				03321 1FTRF122	26/KU6123/	`	,		
2017		130,346	487	0.00		0.00	0.00	0.00	
2017	08	131,204	858	0.00		0.00	0.00	0.00	
2017	09	131,864	660	0.00		0.00	0.00	0.00	
2017	10	131,864	0	0.00		0.00	0.00	0.00	
2017	11	131,915	51	0.00		0.00	0.00	0.00	
2017	12	132,163	248	0.00		0.00	0.00	0.00	
2018	01	132,345	182	0.00		0.00	0.00	0.00	
2018	02	132,504	159	0.00		0.00	0.00	0.00	
2018	03	132,504	0	0.00		0.00	0.00	0.00	
2018	04	132,504	0	0.00		0.00	0.00	0.00	
2018	05	132,504	0	0.00		0.00	0.00	0.00	
2018	06	132,504	0	0.00		0.00	0.00	0.00	
53600-0026	42 FORD	EXPEDITION 2	2007 20333	9 1FMFU16567L	A72056 (20	07 Ford Expedit	ion 5.4L-3V SOH	C V8 Engine)	
2017	07	116,118	397	20.00	19.82	42.04	0.00	42.04	
2017	80	116,772	654	35.00	18.76	75.53	244.66	320.19	
2017	09	117,119	347	22.00	15.78	51.00	0.00	51.00	
2017	10	118,091	972	56.00	17.39	126.00	0.00	126.00	
2017	11	118,633	542	35.00	15.29	49.43	0.00	49.43	
2017	12	118,958	325	24.00	13.81	53.52	0.00	53.52	
2018	01	119,277	319	20.00	15.99	48.69	0.00	48.69	
2018	02	119,707	430	31.00	13.76	70.47	0.00	70.47	
2018	03	120,377	670	38.00	17.77	204.71	0.00	204.71	
2018	04	120,796	419	27.00	15.63	65.58	0.00	65.58	
2018	05	121,162	366	20.00	18.52	48.54	0.00	48.54	
2018	06	121,218	56	0.00		0.00	0.00	0.00	
	45 CHEV			GC26K77G28828	3 (2007 Che				
2017	07	104,242	407	34.00	12.11	67.20	0.00	67.20	
2017	08	104,908	666	50.00	13.29	100.20	0.00	100.20	
2017	09	105,093	185	11.00	16.52	22.40	0.00	22.40	
2017	10	105,005	13	0.00	10.02	0.00	0.00	0.00	
2017	11	105,100	257	24.00	10.94	47.00	0.00	47.00	
2017	12	105,303	28	0.00	10.34	0.00	0.00	0.00	
2017	01	105,391	28 487	25.00	19.48	50.00	0.00	50.00	
2010	O I	103,070	407	23.00	13.40	30.00	0.00	50.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	106,298	420	30.00	14.00	60.00	41.71	101.71	
2018	03	106,739	441	23.00	19.51	45.20	0.00	45.20	
2018	04	107,440	701	68.00	10.39	135.00	0.00	135.00	
2018	05	107,978	538	14.00	38.99	27.60	0.00	27.60	
2018	06	109,799	1,821	115.00	15.78	230.80	116.50	347.30	
53600-0026	46 FORD	EXPEDITION 2	2007 20473	7 1FMFK15597L	A81499 (20	07 EXP XLT EL	. 4X2)		
2017	07	182,737	1,171	76.00	15.33	152.80	0.00	152.80	
2017	80	184,532	1,795	112.00	16.03	224.00	29.89	253.89	
53600-0026	47 DODG	CHARGER 20	07 204778	2B3KA43R47H8	18586 (2007	Mid Size, 4 do	or)		
2017	07	132,756	201	13.00	15.46	22.23	0.00	22.23	
2017	80	133,102	346	13.00	26.82	22.07	0.00	22.07	
2017	09	133,580	478	18.00	26.56	41.95	589.48	631.43	
2017	10	133,949	369	26.00	14.19	56.55	0.00	56.55	
2017	11	134,222	273	0.00	1 1.10	0.00	0.00	0.00	
2017	12	134,916	694	27.00	25.42	63.30	0.00	63.30	
2018	01	135,570	654	24.00	27.59	57.55	0.00	57.55	
2018	02	136,121	551	13.00	42.06	79.96	0.00	79.96	
2018	03	•							
2018	03	137,331	1,210	38.00	32.10	93.59	0.00	93.59	
		137,339	8	0.00	40.04	0.00	0.00	0.00	
2018	05	138,007	668	35.00	19.31	93.38	0.00	93.38	
2018	06	138,413	406	3.00	135.33	8.40	0.00	8.40	
		CARAVAN 20		ID4GP24E37B2	52211 (2007	Grand Caravar	n SE)		
2017	07	94,723	520	31.00	16.90	64.81	0.00	64.81	
2017	80	94,867	144	12.00	12.34	24.50	0.00	24.50	
2017	09	95,029	162	10.00	16.29	26.04	0.00	26.04	
2017	10	95,370	341	25.00	13.57	60.70	0.00	60.70	
2017	11	95,376	6	0.00	0.00	0.00	0.00	0.00	
2017	12	95,696	320	3.00	92.22	7.63	0.00	7.63	
2018	01	95,793	97	10.00	9.37	23.67	0.00	23.67	
2018	02	95,808	15	4.00	3.79	9.21	0.00	9.21	
2018	03	95,812	4	0.00	0.00	0.00	0.00	0.00	
2018	04	95,812	0	0.00	0.00	0.00	0.00	0.00	
2018	05	95,850	38	0.00	0.00	0.00	0.00	0.00	
2018	06	95,850	0	0.00	0.00	0.00	0.00	0.00	
2018	07	95,851	1	0.00	0.00	0.00	0.00	0.00	
		•					, 1/2 ton, regular o		
2017		105,082	223	0.00	011201 (20	0.00	0.00	0.00	
2017	08	105,062	374	0.00		0.00	0.00	0.00	
2017	09				0.20	75.23			
		105,735	279	33.00	8.38		0.00	75.23	
2017	10	106,258	523	61.00	8.57	132.92	0.00	132.92	
2017	11	106,442	184	0.00		0.00	91.47	91.47	
2017	12	106,560	118	33.00	3.63	73.73	0.00	73.73	
2018	01	106,958	398	23.00	17.38	51.95	0.00	51.95	
2018	02	107,097	139	0.00		0.00	0.00	0.00	
2018	03	107,258	161	32.00	5.00	67.97	1,334.00	1,401.97	
2018	04	107,520	262	0.00		0.00	0.00	0.00	
2018	05	107,720	200	0.00		0.00	0.00	0.00	
53600-0026	53 DODG	RAM TRUCK	2007 20895	1 1D7HA18P27J	629440 (200	07 Truck:1500 (Quad Cab Pickup))	
2017	07	144,121	2,622	159.00	16.46	335.61	0.00	335.61	
2017	09	146,314	2,193	22.00	97.51	50.81	0.00	50.81	
2017	11	146,851	537	24.00	22.08	55.44	0.00	55.44	
		,							

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	01	146,939	72	0.00		0.00	0.00	0.00	
2018	02	147,116	177	0.00		0.00	0.00	0.00	
2018	03	148,567	1,451	0.00		0.00	0.00	0.00	
2018	04	149,330	763	50.00	15.40	123.99	0.00	123.99	
2018	05	151,467	2,137	135.00	15.79	363.85	0.00	363.85	
2018	06	154,652	3,185	191.00	16.64	500.97	105.35	606.32	
53600-0026	54 DODG	RAM TRUCK	2007 20620)2 1D7HA18P17J6	629395 (200	07 1500 Quad 0	Cab Pickup)		
2017	07	80,364	33	0.00		0.00	0.00	0.00	
2017	08	80,400	36	12.00	3.03	25.00	0.00	25.00	
2017	09	80,407	7	0.00		0.00	0.00	0.00	
2017	10	80,436	29	0.00		0.00	0.00	0.00	
2017	11	80,549	113	13.00	8.57	30.04	18.00	48.04	
2017	12	80,599	50	0.00		0.00	0.00	0.00	
2018	01	80,669	70	18.00	3.88	40.00	0.00	40.00	
2018	02	80,796	127	0.00		0.00	0.00	0.00	
2018	03	80,860	64	0.00		0.00	0.00	0.00	
2018	04	80,933	73	8.00	8.60	20.02	0.00	20.02	
2018	05	81,243	310	25.00	12.50	62.00	0.00	62.00	
2018	06	81,446	203	0.00		0.00	0.00	0.00	
		•		3 3D7KR28D87G	828021 (20				
2017		93,191	413	27.00	15.25	54.13	0.00	54.13	
2017	08	93,269	78	0.00		0.00	0.00	0.00	
2017	09	93,359	90	29.00	3.09	72.25	0.00	72.25	
2017	12	95,298	1,939	45.00	43.54	89.79	0.00	89.79	
2018	01	95,384	86	0.00		0.00	0.00	0.00	
2018	02	96,183	799	57.00	14.00	134.87	0.00	134.87	
2018	03	96,545	362	21.00	17.49	44.74	0.00	44.74	
2018	04	98,866	2,321	169.00	13.69	408.39	0.00	408.39	
2018	06	99,654	788	61.00	13.01	147.33	0.00	147.33	
		· ·		06 1D7HA18P37J6					
2017		61,499	244	23.00	10.61	46.00	0.00	46.00	
2017	08	61,635	136	23.00	5.91	46.00	0.00	46.00	
2017	09	61,976	341	17.00	20.18	33.80	0.00	33.80	
2017	10	62,506	530	37.00	14.40	73.60	20.00	93.60	
2017	11	63,758	1,252	51.00	24.41	102.60	0.00	102.60	
2017	12	64,419	661	41.00	15.97	82.80	0.00	82.80	
2018	01	65,571	1,152	63.00	18.17	126.80	32.97	159.77	
2018	02	65,774	203	19.00	10.63	38.20	0.00	38.20	
2018	03	65,964	190	0.00	10.00	0.00	0.00	0.00	
2018	04	66,107	143	0.00		0.00	0.00	0.00	
2018	05	66,670	563	61.00	9.31	121.00	41.99	162.99	
2018		67,126	456	41.00	11.18	81.60	0.00	81.60	
		•		1D8HD38PX7F57				01.00	
2017		103,999	422	38.00	11.01	76.64	0.00	76.64	
2017	08	103,999	278	19.00	14.33	40.72	0.00	40.72	
2017	09	104,277	370	0.00	17.00	0.00	0.00	0.00	
2017	10	104,847	210	21.00	9.95	45.59	0.00	45.59	
2017	11	104,657	192	0.00	3.30	0.00	0.00	0.00	
2017	01	105,049	192 57	0.00		0.00	0.00	0.00	
2018	02	105,106			4.73				
2018	03	· ·	100	21.00		48.65 124.51	0.00	48.65 124.51	
2018	03	106,039 106,336	833 297	52.00 0.00	16.05	124.51 0.00	0.00	124.51 0.00	
2018	04	100,330	291	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	05	106,426	90	25.00	3.56	73.31	0.00	73.31	
2018	06	106,833	407	22.00	18.70	53.55	0.00	53.55	
53600-0026	58 DODG	RAM TRUCK 2	2007 20623	6 1D7HU18P97J6	631077 (200	07 Dodge Ram	1500 Quad Cab F	Pick-up)	
2017	07	157,145	1,141	87.00	13.13	172.58	0.00	172.58	
2017	08	158,051	906	48.00	19.06	102.32	0.00	102.32	
2017	09	158,817	766	76.00	10.09	177.68	0.00	177.68	
2017	10	159,381	564	37.00	15.42	88.19	0.00	88.19	
2017	11	159,983	602	45.00	13.39	81.66	0.00	81.66	
2017	12	160,089	106	11.00	9.60	24.06	0.00	24.06	
2018	01	160,194	105	11.00	9.81	30.00	0.00	30.00	
2018	02	160,637	443	24.00	18.71	57.75	0.00	57.75	
2018	03	161,168	531	34.00	15.78	110.65	0.00	110.65	
2018	04	161,503	335	27.00	12.38	63.70	0.00	63.70	
2018	05	162,905	1,402	121.00	11.61	176.09	0.00	176.09	
2018	06	163,803	898	65.00	13.91	158.29	0.00	158.29	
		•		5 3D7KS28D07G					
2017	07	132,136	152	0.00	020107 (20	0.00	0.00	0.00	
2017	08	132,136	0	0.00		0.00	0.00	0.00	
2017	09	132,130	373	35.00	10.60	81.29	0.00	81.29	
2017	10	132,509		0.00	10.00	0.00	0.00	0.00	
2017	11	•	0						
2017	12	132,509 132,509	0 0	0.00		0.00	0.00	0.00	
2017	03	•		0.00	07.07	0.00	0.00	0.00	
		135,034	2,525	67.00	37.67	155.26	0.00	155.26	
2018	05	138,070	3,036	142.00	21.34	367.66	0.00	367.66	
				4 1D7HA18PX7J		_			
2017		123,230	212	26.00	8.14	53.45	0.00	53.45	
2017	08	123,557	327	22.00	15.05	46.62	0.00	46.62	
2017	09	124,000	443	12.00	37.86	28.60	0.00	28.60	
2017	10	124,065	65	0.00		0.00	0.00	0.00	
2017	11	124,337	272	0.00		0.00	0.00	0.00	
2017	12	124,377	40	0.00		0.00	0.00	0.00	
2018	01	124,381	4	0.00		0.00	0.00	0.00	
2018	02	124,542	161	24.00	6.74	59.87	0.00	59.87	
2018	03	125,668	1,126	100.00	11.26	251.43	0.00	251.43	
2018	04	125,772	104	0.00		0.00	0.00	0.00	
2018	05	126,605	833	51.00	16.26	127.48	0.00	127.48	
2018	06	126,895	290	17.00	16.90	46.30	0.00	46.30	
53600-0026	61 FORD	EXPEDITION 2	2007 20623	9 1FMFK16507LA	A96178 (200	07 Ford Expedit	ion XLT 4x4)		
2017	07	160,867	140	24.00	5.96	46.00	0.00	46.00	
2017	80	160,867	0	0.00		0.00	0.00	0.00	
2017	09	160,867	0	0.00		0.00	0.00	0.00	
53600-0026	62 DODG	RAM TRUCK 2	2007 20624	1 1D7HA18P97J6	629516 (200	07 Truck: 1500	Quad Cab Pickup)	
2017	07	71,300	73	25.00	2.96	48.86	0.00	48.86	
2017	08	71,332	32	0.00		0.00	0.00	0.00	
2017	09	71,378	46	0.00		0.00	0.00	0.00	
2017	10	71,386	8	0.00		0.00	0.00	0.00	
2017	11	71,388	2	0.00		0.00	0.00	0.00	
2017	12	71,402	14	0.00		0.00	0.00	0.00	
2018	01	71,402	0	0.00		0.00	0.00	0.00	
2018	02	71,440	38	0.00		0.00	0.00	0.00	
2018	03	71,443	3	0.00		0.00	0.00	0.00	
2018	04	71,477	34	20.00	1.73	45.22	0.00	45.22	
		,			•		3.00		

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	05	71,487	10	0.00		0.00	0.00	0.00	
	06	74,533	3,046	0.00		0.00	0.00	0.00	
3600-0027	56 FORD	DRW SUPER	DUTY 2008	206207 1FTWF3	32538EB667	73 (2008 Ford	Pick-up regular ca	ab)	
	07	57,470	420	56.00	7.50	110.12	0.00	110.12	
2017	80	57,699	229	0.00		0.00	0.00	0.00	
2017	09	58,012	313	60.00	5.22	135.54	0.00	135.54	
2017	10	58,917	905	68.00	13.37	149.10	981.70	1,130.80	
2017	11	59,725	808	93.00	8.68	213.10	0.00	213.10	
2017	12	59,970	245	35.00	7.00	79.40	0.00	79.40	
2018	01	60,400	430	30.00	14.33	68.06	0.00	68.06	
2018	02	60,804	404	32.00	12.83	72.65	0.00	72.65	
2018	03	61,154	350	32.00	10.94	67.55	0.00	67.55	
2018	04	61,520	366	69.00	5.34	168.83	0.00	168.83	
2018	05	61,899	379	38.00	9.97	100.10	0.00	100.10	
2018	06	62,475	576	68.00	8.47	168.83	0.00	168.83	
		•					Quad Cab Pickup		
2017	07	71,456	612	34.00	18.08	68.53	0.00	68.53	
2017	08	71,748	292	19.00	15.04	40.36	0.00	40.36	
2017	09	71,748	260	18.00	14.61	40.30	0.00	40.19	
2017	10	72,533	525	41.00	12.78	88.63	0.00	88.63	
2017	11								
		73,083	550	16.00	35.03	33.65	0.00	33.65	
2017	12	73,503	420	21.00	19.56	46.58	0.00	46.58	
2018	01	73,638	135	0.00	44.00	0.00	0.00	0.00	
2018	02	74,216	578	52.00	11.20	113.03	0.00	113.03	
2018	04	75,075	859	41.00	20.83	93.89	46.97	140.86	
2018	05	77,049	1,974	149.00	13.23	398.18	0.00	398.18	
	06	78,486	1,437	122.00	11.82	280.28	0.00	280.28	
		RAM TRUCK		5 3D7KR28DX70	3828022 (20		Quad Cab)		
2017		151,307	362	17.00	21.81	30.71	0.00	30.71	
2017	80	152,291	984	48.00	20.50	127.44	0.00	127.44	
2017	09	152,951	660	49.00	13.58	117.51	0.00	117.51	
2017	10	154,206	1,255	75.00	16.63	165.43	0.00	165.43	
2017	11	154,859	653	43.00	15.23	98.36	0.00	98.36	
2017	12	155,240	381	16.00	23.52	37.75	0.00	37.75	
2018	01	156,056	816	58.00	14.00	125.35	0.00	125.35	
2018	02	156,338	282	16.00	17.63	37.92	0.00	37.92	
2018	03	157,246	908	41.00	22.20	92.04	0.00	92.04	
2018	04	158,473	1,227	82.00	14.89	198.30	0.00	198.30	
	05	159,214	741	29.00	25.64	67.62	0.00	67.62	
							ity Wagon 4-door)		
2017		117,955	162	0.00	,	0.00	0.00	0.00	
2017	08	117,957	2	0.00		0.00	0.00	0.00	
2017	09	119,355	1,398	65.00	21.64	164.91	0.00	164.91	
2017	10	119,729	374	9.00	41.23	22.70	0.00	22.70	
2017	11	119,729	0	0.00	71.20	0.00	0.00	0.00	
2017	12	119,729	0	0.00		0.00	0.00	0.00	
2017	01	•		0.00			0.00	0.00	
		119,755	26		10.06	0.00			
2018	02	120,035	280	16.00	18.06	38.70	0.00	38.70	
2018	03	120,053	18	0.00	F 07	0.00	0.00	0.00	
2018	04	120,147	94	16.00	5.87	40.00	0.00	40.00	
2018	05	120,543	396	25.00	16.16	62.85	0.00	62.85	
2018	06	120,884	341	15.00	22.47	35.50	0.00	35.50	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
		RAM TRUCK	2007 209234	1 3D7KR28D17	G828023 (200	7 Truck: 2500	Quad Cab)		
2017	07	139,579	1,347	56.00	23.95	110.37	0.00	110.37	
2017	08	140,798	1,219	86.00	14.13	170.65	0.00	170.65	
2017	09	141,616	818	48.00	17.04	116.02	0.00	116.02	
2017	10	142,315	699	29.00	24.36	62.24	0.00	62.24	
2017	11	142,607	292	0.00		0.00	0.00	0.00	
2017	12	142,611	4	0.00		0.00	0.00	0.00	
2018	01	142,667	56	25.00	2.20	54.61	0.00	54.61	
2018	02	143,483	816	37.00	22.17	85.44	0.00	85.44	
2018	03	144,409	926	67.00	13.92	155.78	0.00	155.78	
2018	04	145,055	646	50.00	12.89	57.09	0.00	57.09	
2018	05	145,741	686	26.00	26.18	61.05	0.00	61.05	
2018	06	145,999	258	29.00	8.96	69.99	0.00	69.99	
53600-0027	61 FORD	SRW SUPER	DUTY 2008	209254 1FTWW	/30Y48EB7630	06 (2008 Truc	ck: Super Duty Cre	ew Cab 4x2)	
2017	07	110,189	711	63.00	11.34	107.23	0.00	107.23	
2017	80	111,318	1,129	75.00	14.99	144.20	0.00	144.20	
2017	09	112,311	993	81.00	12.23	190.20	0.00	190.20	
2017	10	113,029	718	77.00	9.36	165.64	2.99	168.63	
2017	11	114,098	1,069	26.00	41.43	62.19	0.00	62.19	
2017	12	114,714	616	59.00	10.44	129.80	0.00	129.80	
2018	01	115,684	970	87.00	11.12	203.18	0.00	203.18	
2018	02	116,522	838	18.00	47.89	44.28	0.00	44.28	
2018	03	117,718	1,196	90.00	13.30	224.27	0.00	224.27	
2018	04	118,783	1,065	110.00	9.69	269.26	0.00	269.26	
2018	05	119,453	670	15.00	46.21	40.60	0.00	40.60	
2018	06	120,054	601	52.00	11.67	140.42	0.00	140.42	
53600-0027	62 FORD	ECONOLINE \	WAGON 200	7 209260 1FBS	S31L17DB409	952 (2007 For	d: 15 Passenger	Van)	
2017	07	140,459	170	13.00	13.25	25.65	0.00	25.65	
2017	80	141,091	632	32.00	20.00	64.61	0.00	64.61	
2017	09	141,919	828	61.00	13.62	137.51	0.00	137.51	
2017	10	142,603	684	48.00	14.36	103.32	0.00	103.32	
2017	11	142,780	177	0.00		0.00	0.00	0.00	
2017	12	143,332	552	0.00		0.00	0.00	0.00	
2018	01	143,667	335	21.00	16.33	76.54	0.00	76.54	
2018	02	143,988	321	0.00		0.00	0.00	0.00	
2018	03	144,614	626	37.00	17.02	77.87	0.00	77.87	
2018	04	145,170	556	15.00	38.27	34.15	0.00	34.15	
2018	05	145,626	456	20.00	22.46	48.75	0.00	48.75	
							0 Reg Cab Chass		
2017	07	44,483	629	85.00	7.40	145.61	0.00	145.61	
2017	08	44,715	232	40.00	5.80	79.20	0.00	79.20	
2017	09	45,270	555	45.00	12.33	93.55	0.00	93.55	
2017	10	45,270	727	59.00	12.33	128.21	0.00	128.21	
2017	11	46,149	152	45.00	3.40	97.45	409.95	507.40	
2017	12	46,149	423	20.00	21.15	43.76	0.00	43.76	
2017	01	46,572 47,249		65.00			0.00		
2018	02	•	677		10.42	142.21		142.21	
		47,249	0	0.00	44.70	0.00	0.00	0.00	
2018	03	47,900	651	56.00	11.70	139.41	0.00	139.41	
2018	04 05	48,526	626	53.00	11.91	125.70	0.00	125.70	
2018	05	48,765	239	39.00	6.13	96.62	0.00	96.62	
2018	06	50,009	1,244	152.00	8.18	381.04	11.72	392.76	

53600-002764 FORD ECONOLINE WAGON 2007 209288 1FBSS31L67DB19319 (2007 Ford Econoline: 15 Passanger Van (Burgundy))

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	07	75,797	1,397	92.00	15.13	192.46	252.15	444.61	
	08	75,804	7	0.00		0.00	69.98	69.98	
	09	76,335	531	44.00	11.98	106.53	0.00	106.53	
2017	10	76,894	559	46.00	12.07	131.86	0.00	131.86	
2017	11	77,204	310	22.00	13.97	50.13	1,600.00	1,650.13	
2017	12	77,204	0	0.00		0.00	0.00	0.00	
2018	01	77,218	14	0.00		0.00	18.00	18.00	
	02	77,458	240	14.00	17.14	38.86	0.00	38.86	
2018	03	78,738	1,280	95.00	13.42	241.23	0.00	241.23	
2018	04	78,787	49	0.00		0.00	0.00	0.00	
2018	05	78,787	0	0.00		0.00	0.00	0.00	
2018	06	78,787	0	0.00		0.00	0.00	0.00	
3600-00276	66 FORD	DRW SUPER	DUTY 2008	209522 1FTWW	32R08EC06	486 (2008 True	ck: Super Duty Cr	ew Cab 4x2)	
2017	07	91,589	0	0.00		0.00	0.00	0.00	
2017	08	91,589	0	0.00		0.00	0.00	0.00	
	09	93,513	1,924	156.00	12.30	385.27	0.00	385.27	
2017	10	95,532	2,019	184.00	10.95	350.03	0.00	350.03	
2017	11	96,495	963	57.00	16.81	144.32	0.00	144.32	
2017	12	97,804	1,309	65.00	20.26	165.74	0.00	165.74	
2018	01	98,525	721	59.00	12.28	166.82	0.00	166.82	
	02	98,525	0	0.00		0.00	0.00	0.00	
	03	99,082	557	27.00	20.71	43.67	17.97	61.64	
	04	99,896	814	57.00	14.25	171.69	0.00	171.69	
	05	101,743	1,847	159.00	11.59	468.70	0.00	468.70	
		· ·					1500 Quad Cab I		
	07				1143132 (20	•		, ,,	
		95,902	22	0.00		0.00	10.00	10.00	
	08 09	96,542	640	0.00		0.00	0.00	0.00	
		96,851	309	0.00		0.00	0.00	0.00	
2017	10	96,929	78	0.00		0.00	0.00	0.00	
2017	11	96,955	26	0.00		0.00	0.00	0.00	
2017	12	96,973	18	0.00		0.00	18.00	18.00	
	01	97,147	174	17.00	10.27	38.23	0.00	38.23	
	02	97,166	19	0.00		0.00	0.00	0.00	
	03	98,029	863	23.00	36.78	55.58	0.00	55.58	
2018	04	98,167	138	9.00	16.18	22.09	0.00	22.09	
	05	99,205	1,038	37.00	27.99	104.13	0.00	104.13	
	06	100,525	1,320	100.00	13.15	264.32	0.00	264.32	
3600-00277	2 DODG	RAM TRUCK	2008 20203	7 1D7HA18N58J	166337 (PU	TRUCK 1/2 TO	ON)		
2017	07	91,384	613	18.00	34.63	32.75	0.00	32.75	
2017	80	91,751	367	23.00	16.31	43.65	0.00	43.65	
2017	09	92,337	586	33.00	17.70	67.86	0.00	67.86	
2017	10	93,196	859	46.00	18.81	93.80	0.00	93.80	
2017	11	93,448	252	19.00	13.48	43.57	0.00	43.57	
2017	12	94,263	815	50.00	16.17	108.35	0.00	108.35	
	01	94,556	293	18.00	16.65	38.90	0.00	38.90	
	02	95,812	1,256	71.00	17.69	167.18	0.00	167.18	
	03	97,366	1,554	61.00	25.52	130.36	0.00	130.36	
	04	97,689	323	26.00	12.28	61.28	0.00	61.28	
	05	98,520	831	35.00	23.74	84.25	0.00	84.25	
	06	99,549	1,029	41.00	25.13	102.77	0.00	102.77	
_0.0		•						102.11	
3600-00277	な ワつりつ		ハス・ソロノユルノ・	11)XHI YXXXIOQL 1	7/4/6 17/11/1				

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	08	102,615	998	61.00	16.39	128.37	0.00	128.37	
2017	09	103,687	1,072	52.00	20.51	126.62	76.95	203.57	
2017	10	105,592	1,905	109.00	17.53	230.23	0.00	230.23	
2017	11	107,599	2,007	87.00	22.97	209.46	654.12	863.58	
2017	12	108,981	1,382	55.00	24.98	118.22	32.99	151.21	
2018	01	109,550	569	20.00	29.10	43.00	0.00	43.00	
2018	02	109,570	20	0.00		0.00	0.00	0.00	
2018	03	109,570	0	0.00		0.00	101.39	101.39	
2018	04	109,617	47	0.00		0.00	0.00	0.00	
2018	05	109,968	351	25.00	14.33	63.40	0.00	63.40	
2018	06	110,135	167	10.00	17.40	23.11	0.00	23.11	
2018	07	110,621	486	5.00	97.20	12.20	82.58	94.78	
53600-0027	77 DODG	RAM TRUCK	2008 21213	7 1D7HA18NX8J	1193789 (20	08 1500 Quad (Cab Pick-up Truck	<)	
2017	07	132,301	1,651	44.00	37.70	86.92	0.00	86.92	
2017	08	132,407	106	0.00		0.00	0.00	0.00	
2017	09	132,514	107	0.00		0.00	0.00	0.00	
2017	10	132,576	62	0.00		0.00	0.00	0.00	
2017	11	132,580	4	0.00		0.00	0.00	0.00	
2017	12	132,580	0	0.00		0.00	0.00	0.00	
2018	02	132,651	71	0.00		0.00	0.00	0.00	
2018	03	132,837	186	18.00	10.33	39.77	52.97	92.74	
2018	04	133,204	367	0.00		0.00	0.00	0.00	
2018	06	135,484	2,280	37.00	61.13	5.08	0.00	5.08	
53600-0027	78 DODG	•	•	D7HE38K48S578					
2017		107,271	191	0.00	(0.00	0.00	0.00	
2017	08	107,318	47	0.00		0.00	0.00	0.00	
2017	09	107,335	17	0.00		0.00	0.00	0.00	
2017	10	107,460	125	0.00		0.00	0.00	0.00	
2017	11	107,839	379	0.00		0.00	0.00	0.00	
2017	12	108,109	270	18.00	14.68	41.17	0.00	41.17	
2018	01	108,271	162	18.00	9.25	36.76	0.00	36.76	
2018	02	108,337	66	0.00	0.20	0.00	0.00	0.00	
2018	03	108,420	83	17.00	4.95	40.22	0.00	40.22	
2018	05	109,035	615	33.00	18.76	99.74	0.00	99.74	
2018	06	109,319	284	18.00	15.38	47.97	0.00	47.97	
		•		D7HE38K28S578					
2017		115,576	1,387	35.00	39.18	57.34	0.00	57.34	
2017		116,613	1,037	0.00	00.10	0.00	0.00	0.00	
2017	09	116,887	274	52.00	5.30	123.43	0.00	123.43	
2017	10	117,457	570	32.00	17.66	71.82	0.00	71.82	
2017	11	117,883	426	28.00	15.41	64.16	284.75	348.91	
2017	12	118,088	205	19.00	10.78	43.73	0.00	43.73	
2018	01	118,188	100	0.00	10.70	0.00	0.00	0.00	
2018	03	118,312	124	19.00	6.64	44.83	78.98	123.81	
2018	04	119,097	785	54.00	14.41	8.09	0.00	8.09	
2018	05	119,429	332	18.00	18.08	47.00	0.00	47.00	
2018	06	122,153	2,724	87.00	31.43	218.54	0.00	218.54	
		•					1500 Quad Cab		
2017		59,282	602	14.00	44.59	25.80	18.00	43.80	
2017	08	59,875	593	35.00	16.85	68.19	0.00	68.19	
2017	09	60,229	354	41.00	8.70	78.85	0.00	78.85	
2017	10	60,357	128	0.00	0.70	0.00	0.00	0.00	
20.7	. •	55,001	.20	5.55		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	11	60,805	448	32.00	14.22	64.80	0.00	64.80	
2017	12	61,080	275	16.00	17.19	34.16	0.00	34.16	
2018	01	61,398	318	22.00	14.72	45.69	80.51	126.20	
2018	02	61,792	394	18.00	22.51	37.36	0.00	37.36	
2018	03	62,181	389	19.00	21.03	39.50	0.00	39.50	
2018	04	62,192	11	0.00		0.00	0.00	0.00	
2018	05	63,039	847	48.00	17.83	115.33	0.00	115.33	
2018	06	63,131	92	21.00	4.38	52.15	0.00	52.15	
	81 DODG	•		7 1D7HA18N78J					
2017	07	49,396	479	37.00	13.02	73.60	0.00	73.60	
2017	08	49,900	504	29.00	17.26	58.40	0.00	58.40	
2017	09	50,200	300	21.00	14.29	42.00	0.00	42.00	
2017	10	50,543	343	19.00	17.68	38.80	0.00	38.80	
2017	11	50,735	192	0.00		0.00	0.00	0.00	
2017	12	51,010	275	20.00	13.96	39.40	97.46	136.86	
2018	01	51,159	149	17.00	8.76	34.00	0.00	34.00	
2018	02	51,769	610	38.00	16.27	82.36	0.00	82.36	
2018	03	52,572	803	39.00	20.59	78.00	29.89	107.89	
2018	04	53,998	1,426	75.00	19.01	150.00	0.00	150.00	
2018	05	57,074	3,076	153.00	20.17	349.65	642.09	991.74	
	06	59,392	2,318	131.00	17.72	320.54	29.89	350.43	
				6 1D7HA18N88J					
2017						_			
2017	08	137,162	1,651	78.00	21.25	159.16	336.95	496.11	
2017	09	138,492	1,330	62.00	21.52	127.62	253.01	380.63	
		139,930	1,438	64.00	22.47	147.01	0.00	147.01	
2017	10	141,376	1,446	46.00	31.16	103.39	0.00	103.39	
2017	11	142,736	1,360	74.00	18.50	120.55	0.00	120.55	
2017	12	143,179	443	22.00	20.51	49.00	0.00	49.00	
2018	01	144,649	1,470	31.00	47.27	70.55	43.98	114.53	
2018	02	146,141	1,492	68.00	21.91	157.05	0.00	157.05	
2018	03	147,383	1,242	69.00	18.00	153.33	0.00	153.33	
2018	04	150,167	2,784	115.00	24.31	217.15	0.00	217.15	
2018	05	151,798	1,631	78.00	20.94	195.00	0.00	195.00	
2018	06 % DODG	154,691	2,893	89.00	32.36	282.11	0.00	282.11	
2017				4 1D7HU18N48J					
2017		113,285	3,536	131.00	26.97	268.40	0.00	268.40	
2017		115,075	1,790	139.00	12.87	311.14	0.00	311.14	
		116,807	1,732	127.00	13.65	282.97	0.00	282.97	
2017	11	116,845	38	0.00	44.00	0.00	0.00	0.00	
2017	12	117,708	863	59.00	14.66	143.13	0.00	143.13	
2018	01	119,795	2,087	112.00	18.56	258.91	0.00	258.91	
2018	02	120,830	1,035	76.00	13.67	178.10	54.98	233.08	
2018	03	122,750	1,920	45.00	42.60	100.29	0.00	100.29	
2018	04	124,418	1,668	102.00	16.39	247.84	0.00	247.84	
2018	05	126,713	2,295	144.00	15.90	367.81	455.97	823.78	
2018		127,998	1,285	66.00	19.62	166.75	56.98	223.73	
				1D8HD38N08F1				_	
2017		69,367	435	23.00	18.91	46.00	0.00	46.00	
2017	08	69,651	284	27.00	10.40	54.60	0.00	54.60	
2017	09	69,816	165	7.00	23.24	14.20	0.00	14.20	
2017	10	70,400	584	37.00	16.00	73.00	0.00	73.00	
2017	11	70,655	255	11.00	23.18	22.00	32.45	54.45	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	12	71,543	888	47.00	19.10	99.49	0.00	99.49	
2018	01	71,851	308	28.00	10.88	56.60	196.87	253.47	
2018	02	72,310	459	21.00	21.86	42.00	0.00	42.00	
2018	03	72,694	384	30.00	12.93	59.40	0.00	59.40	
2018	04	73,370	676	42.00	15.98	84.60	0.00	84.60	
2018	05	73,910	540	34.00	15.70	68.80	25.62	94.42	
2018	06	74,654	744	46.00	16.17	92.00	0.00	92.00	
53600-0027	88 DODG	RAM TRUCK	2008 21227	7 3D7KR26D88G	214722 (25	00 Regular Cat	Pick-up)		
2017	07	122,980	146	25.00	5.93	49.25	0.00	49.25	
2017	08	123,053	73	0.00		0.00	0.00	0.00	
2017	09	123,054	1	0.00		0.00	0.00	0.00	
2017	10	123,054	0	0.00		0.00	0.00	0.00	
2017	11	123,054	0	0.00		0.00	0.00	0.00	
2017	12	123,054	0	0.00		0.00	0.00	0.00	
2018	01	123,054	0	0.00		0.00	0.00	0.00	
2018	02	123,054	0	0.00		0.00	0.00	0.00	
2018	03	123,054	0	0.00		0.00	0.00	0.00	
2018	04	123,054	0	0.00		0.00	0.00	0.00	
2018	05	123,054	0	0.00		0.00	0.00	0.00	
2018	06	123,054	0	0.00		0.00	0.00	0.00	
		•		'8 1D7HU18208J1	99629 (200				
2017	07	107,929	1,559	118.00	13.22	249.32	0.00	249.32	
2017	08	109,123	1,194	105.00	11.37	229.93	0.00	229.93	
2017	09	109,382	259	42.00	6.22	113.89	0.00	113.89	
2017	10	109,921	539	52.00	10.46	111.40	0.00	111.40	
2017	11	110,391	470	42.00	11.21	95.25	0.00	95.25	
2017	12	110,391	209	16.00	13.18	35.20	0.00	35.20	
2017	01	110,628	28	0.00	13.10	0.00	0.00	0.00	
2018	02	•	33	0.00		0.00	2,339.30	2,339.30	
2018	03	110,661			10.60		•	•	
2018	03	110,865	204	19.00	10.60	45.01	0.00	45.01	
2018	05	111,041	176	43.00	4.06	118.57	0.00	118.57	
	06	112,309	1,268	88.00	14.41	229.42	0.00	229.42	
2018		113,630	1,321	89.00	14.85	231.87	0.00	231.87	
				213113 1FTWF3		,	•		
2017	07	121,476	912	74.00	12.34	126.39	0.00	126.39	
2017	08	122,323	847	84.00	10.06	156.08	0.00	156.08	
2017	09	123,230	907	72.00	12.58	99.26	0.00	99.26	
2017	10	123,989	759	60.00	12.67	127.60	0.00	127.60	
2017	11	124,755	766	82.00	9.34	125.32	0.00	125.32	
2017	12	125,606	851	58.00	14.65	127.82	0.00	127.82	
2018	01	126,232	626	67.00	9.32	154.18	0.00	154.18	
2018	02	127,024	792	87.00	9.15	209.80	0.00	209.80	
2018	03	128,070	1,046	92.00	11.43	226.00	0.00	226.00	
2018	04	128,912	842	74.00	11.44	180.33	0.00	180.33	
2018	05	129,863	951	68.00	14.07	189.28	0.00	189.28	
2018	06	130,728	865	69.00	12.55	192.63	0.00	192.63	
53600-0027	92 FORD	DRW SUPER	DUTY 2008	213109 1FTWW	32Y38EE12	182 (2008 Ford	F-350SD Crew 0	Cab 4X2 Pickup)	
2017	07	27,585	204	20.00	10.20	0.00	0.00	0.00	
2017	08	27,793	208	0.00		0.00	0.00	0.00	
2017	09	27,985	192	19.00	10.11	0.00	0.00	0.00	
2017	10	28,246	261	0.00		0.00	0.00	0.00	
2017	11	28,808	562	0.00		0.00	0.00	0.00	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
	12	29,059	251	25.00	10.04	0.00	0.00	0.00	
	01	29,340	281	0.00		0.00	0.00	0.00	
2018	02	29,545	205	0.00		0.00	0.00	0.00	
2018	03	29,652	107	11.00	9.73	0.00	0.00	0.00	
2018	04	29,833	181	0.00		0.00	0.00	0.00	
2018	05	30,052	219	22.00	9.95	0.00	0.00	0.00	
2018	06	30,052	0	0.00		0.00	0.00	0.00	
3600-00279	3 FORD	ECONOLINE V	VAGON 200	8 213108 1FBN	E31L48DB25	5190 (2008 Foi	d Econoline XL S	S/D Wagon: 15 Pass	enger Van (Gre
2017	07	50,450	3	0.00		0.00	241.00	241.00	
2017	08	50,450	0	0.00		0.00	0.00	0.00	
2017	09	50,459	9	0.00		0.00	0.00	0.00	
	10	50,565	106	0.00		0.00	0.00	0.00	
	11	50,672	107	25.00	4.27	57.61	316.13	373.74	
	12	50,672	0	0.00		0.00	0.00	0.00	
	01	50,699	27	0.00		0.00	0.00	0.00	
	02	51,106	407	37.00	11.06	87.80	18.00	105.80	
	03	51,308	202	0.00	11.00	0.00	0.00	0.00	
	04	51,343	35	0.00		0.00	0.00	0.00	
	05	51,343	0	0.00		0.00	0.00	0.00	
2018		51,343	0	0.00		0.00	0.00	0.00	
		•			1100010 (00			0.00	
				3D7KS28D48G					
2017		29,208	32	0.00	0.00	0.00	0.00	0.00	
	08	29,208	0	24.00	0.00	49.85	0.00	49.85	
	09	29,353	145	0.00	0.00	0.00	0.00	0.00	
	10	29,401	48	0.00	0.00	0.00	0.00	0.00	
	11	29,456	55	0.00	0.00	0.00	0.00	0.00	
	12	29,504	48	0.00	0.00	0.00	0.00	0.00	
	01	29,556	52	0.00	0.00	0.00	77.97	77.97	
	02	29,558	2	23.00	0.09	56.19	0.00	56.19	
	03	29,937	379	30.00	12.85	65.23	145.80	211.03	
2018	04	29,967	30	0.00	0.00	0.00	0.00	0.00	
2018	05	30,031	64	0.00	0.00	0.00	149.43	149.43	
2018	06	30,092	61	0.00	0.00	0.00	0.00	0.00	
2018	07	30,144	52	25.00	2.12	62.26	0.00	62.26	
600-00279	7 DODG	RAM TRUCK	2008 213114	4 1D7HU18N78J	233026 (20	08 Dodge Ram	1500 Quad Cab	Pickup)	
2017	07	95,091	331	19.00	17.13	44.04	0.00	44.04	
2017	08	96,332	1,241	72.00	17.16	153.79	0.00	153.79	
2017	09	96,600	268	16.00	16.61	38.21	0.00	38.21	
2017	10	96,945	345	19.00	17.71	44.00	0.00	44.00	
2017	11	97,569	624	38.00	16.52	86.86	0.00	86.86	
	12	97,569	0	0.00		0.00	0.00	0.00	
	01	98,415	846	51.00	16.56	121.41	50.48	171.89	
	02	100,426	2,011	119.00	16.86	290.39	0.00	290.39	
	03	102,311	1,885	109.00	17.28	257.50	0.00	257.50	
	04	104,434	2,123	124.00	17.14	308.60	0.00	308.60	
	05	105,254	820	46.00	17.95	120.08	0.00	120.08	
2018		105,254	1,316	72.00	18.34	192.13	0.00	192.13	
		•					tion XLT 4X2 (WI		
2017									
		80,197	537	19.00	28.87	36.35	0.00	36.35	
	UO	80,314	117	0.00		0.00	0.00	0.00	
2017 2017	09	80,750	436	23.00	19.28	82.00	0.00	82.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	11	81,425	387	22.00	17.73	45.82	0.00	45.82	
2017	12	81,771	346	16.00	21.94	35.00	40.00	75.00	
2018	01	81,843	72	11.00	6.83	23.40	0.00	23.40	
2018	02	81,876	33	0.00		0.00	0.00	0.00	
2018	03	82,630	754	0.00		0.00	0.00	0.00	
2018	04	82,741	111	0.00		0.00	0.00	0.00	
2018	05	82,863	122	21.00	5.90	50.26	0.00	50.26	
2018	06	84,259	1,396	80.00	17.48	208.20	0.00	208.20	
53600-0029	00 DODG	RAM TRUCK	2008 21311	7 1D7HU18N08J	233028 (200	08 1500 Quad (Cab Pickup)		
2017	07	88,605	780	60.00	12.95	119.41	0.00	119.41	
2017	08	89,285	680	62.00	10.92	130.91	0.00	130.91	
2017	09	89,833	548	45.00	12.26	104.10	444.95	549.05	
2017	10	90,329	496	41.00	12.05	92.70	0.00	92.70	
2017	11	90,835	506	43.00	11.86	97.20	0.00	97.20	
2017	12	90,981	146	0.00		0.00	0.00	0.00	
2018	01	91,376	395	43.00	9.12	101.05	0.00	101.05	
2018	02	92,201	825	56.00	14.78	127.80	0.00	127.80	
2018	03	93,131	930	53.00	17.61	120.41	0.00	120.41	
2018	04	94,293	1,162	82.00	14.19	195.50	0.00	195.50	
2018	05	95,205	912	77.00	11.88	192.90	1,171.26	1,364.16	
2018	06	96,308	1,103	78.00	14.11	190.60	24.99	215.59	
53600-0029	04 DODG	DAKOTA 2009	9 213277 1	D7HE38K29S734	397 (P/U Cr	ew Cab Truck)			
2017	07	113,344	1,217	86.00	14.18	187.00	0.00	187.00	
2017	08	113,903	559	28.00	19.77	58.32	0.00	58.32	
2017	09	114,573	670	38.00	17.86	88.95	0.00	88.95	
2017	10	114,830	257	0.00		0.00	0.00	0.00	
2017	11	115,348	518	38.00	13.81	88.49	0.00	88.49	
2017	12	115,533	185	19.00	9.96	40.29	0.00	40.29	
2018	01	116,261	728	16.00	45.59	38.15	0.00	38.15	
2018	03	117,243	982	87.00	11.34	202.25	0.00	202.25	
2018	04	118,836	1,593	52.00	30.59	131.59	0.00	131.59	
2018	05	119,542	706	0.00		0.00	0.00	0.00	
2018	06	121,485	1,943	118.00	16.40	300.13	1,214.88	1,515.01	
53600-0029	07 FORD	LGT CONVTN	L 'F' 2009 2	13310 1FTPF14\	/29KC15910	(2009 Ford Tr	uck)		
2017	07	94,149	373	0.00		0.00	0.00	0.00	
2017	08	95,562	1,413	93.00	15.24	202.03	20.00	222.03	
2017	09	97,162	1,600	66.00	24.10	161.07	553.96	715.03	
2017	10	98,836	1,674	94.00	17.78	225.54	63.97	289.51	
2017	11	100,382	1,546	72.00	21.59	169.02	0.00	169.02	
2017	12	100,664	282	0.00		0.00	0.00	0.00	
2018	01	101,395	731	49.00	14.89	116.65	0.00	116.65	
2018	02	102,651	1,256	43.00	28.91	108.78	0.00	108.78	
2018	03	103,762	1,111	75.00	14.85	176.46	190.00	366.46	
2018	04	104,913	1,151	68.00	16.92	171.26	100.87	272.13	
2018	05	105,598	685	45.00	15.39	114.62	0.00	114.62	
2018	06	106,461	863	39.00	21.95	102.69	0.00	102.69	
53600-0029	08 FORD	EXPEDITION:	2009 21333	2 1FMFU15599E	B10369 (20	09 Ford Expedi	tion)		
2017		86,085	518	44.00	11.85	97.08	0.00	97.08	
2017	08	86,256	171	0.00		0.00	0.00	0.00	
2017	09	86,555	299	18.00	16.99	43.12	0.00	43.12	
2017	10	87,310	755	23.00	32.83	59.24	0.00	59.24	
2017	11	87,512	202	25.00	8.19	59.15	0.00	59.15	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	12	87,649	137	0.00		0.00	0.00	0.00	
2018	01	88,128	479	35.00	13.65	90.56	0.00	90.56	
2018	02	88,747	619	35.00	17.58	87.39	0.00	87.39	
2018	03	90,138	1,391	70.00	19.90	170.17	0.00	170.17	
2018	04	90,184	46	0.00		0.00	0.00	0.00	
2018	05	90,808	624	49.00	12.73	129.85	0.00	129.85	
2018	06	91,662	854	33.00	26.12	86.66	0.00	86.66	
53600-0029	10 FORD	ECONOLINE	WAGON 20	09 246061 1FBS	S31L29DA71	157 (2009 For	d Econoline 15 P	ass Wagon (Silver))	
2017	07	66,991	128	0.00		0.00	0.00	0.00	
2017	80	67,339	348	0.00		0.00	403.12	403.12	
2017	09	67,483	144	0.00		60.00	0.00	60.00	
2017	10	69,052	1,569	28.00	55.23	66.06	0.00	66.06	
2017	11	69,904	852	56.00	15.30	130.60	0.00	130.60	
2017	12	69,904	0	0.00		0.00	0.00	0.00	
2018	01	69,936	32	0.00		0.00	18.00	18.00	
2018	02	69,974	38	24.00	1.56	58.31	0.00	58.31	
2018	03	70,226	252	0.00		0.00	0.00	0.00	
2018	04	70,438	212	20.00	10.60	48.48	0.00	48.48	
2018	05	70,438	0	0.00		0.00	0.00	0.00	
2018	06	70,438	0	0.00		0.00	0.00	0.00	
53600-0029	14 FORD	SRW SUPER	DUTY 1999	230070 1FTNW2	21L4XEE853	31 (1999 FOR	D SRW SUPER I	DUTY)	
2017	07	195,742	73	26.00	2.81	51.74	238.90	290.64	
2017	80	195,791	49	22.00	2.23	45.54	0.00	45.54	
2017	09	195,791	0	0.00		0.00	0.00	0.00	
2017	10	195,791	0	0.00		0.00	0.00	0.00	
2017	11	195,791	0	26.00	0.00	57.68	0.00	57.68	
2018	01	195,791	0	0.00		0.00	0.00	0.00	
2018	02	195,791	0	0.00		0.00	0.00	0.00	
2018	03	195,791	0	0.00		0.00	0.00	0.00	
2018	05	195,791	0	0.00		0.00	0.00	0.00	
53600-0029	15 DODG	RAM TRUCK	2005 23021	7 1D7KS28D05J	573039 (VE	HICLE, TRUCK	(, 2005 DODGE F	RAM)	
2017	07	150,758	90	30.00	3.04	58.62	0.00	58.62	
2017	08	151,047	289	0.00		0.00	0.00	0.00	
2017	09	151,063	16	0.00		0.00	0.00	0.00	
2017	10	151,126	63	24.00	2.58	63.00	0.00	63.00	
2017	11	151,539	413	9.00	44.79	20.00	0.00	20.00	
2017	12	151,618	79	23.00	3.43	50.00	0.00	50.00	
2018	01	151,658	40	0.00		0.00	0.00	0.00	
2018	02	152,009	351	23.00	15.14	52.28	0.00	52.28	
2018	03	152,075	66	0.00		0.00	208.33	208.33	
2018	04	152,117	42	31.00	1.37	69.94	0.00	69.94	
2018	05	152,228	111	0.00	-	0.00	0.00	0.00	
2018	06	152,487	259	21.00	12.43	50.00	896.31	946.31	
	16 FORD	•		230216 1FTNX2					
2017	07	153,321	136	0.00		0.00	0.00	0.00	
2017	08	153,576	255	0.00		0.00	0.00	0.00	
2017	09	153,681	105	0.00		0.00	0.00	0.00	
2017	10	153,889	208	0.00		0.00	0.00	0.00	
2017	11	154,031	142	0.00		0.00	0.00	0.00	
2017	12	154,069	38	0.00		0.00	0.00	0.00	
2018	01	154,142	73	0.00		0.00	0.00	0.00	
2018	02	154,205	63	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	154,242	37	0.00	_	0.00	0.00	0.00	
2018	04	154,324	82	0.00		0.00	0.00	0.00	
2018	05	154,387	63	0.00		0.00	0.00	0.00	
2018	06	154,419	32	0.00		0.00	0.00	0.00	
53600-0029	23 FORD	ECONOLINE V	VAGON 20	03 218458 1FBNE	E31L33HB12	2674 (2003 FO	RD ECONOLINE	WAGON)	
	07	82,441	1,993	154.00	12.97	312.12	0.00	312.12	
2017	80	82,622	181	0.00		0.00	0.00	0.00	
2017	09	83,031	409	32.00	12.89	75.26	0.00	75.26	
2017	10	83,304	273	26.00	10.36	57.97	0.00	57.97	
2017	11	83,566	262	0.00		0.00	0.00	0.00	
2017	12	83,566	0	0.00		0.00	0.00	0.00	
2018	01	83,595	29	0.00		0.00	0.00	0.00	
2018	02	83,621	26	0.00		0.00	0.00	0.00	
2018	03	83,648	27	7.00	4.01	16.15	0.00	16.15	
2018	04	83,718	70	6.00	11.99	13.84	0.00	13.84	
2018		83,731	13	0.00	11.00	0.00	0.00	0.00	
		•		3 1GCGC24U23Z	255277 (200			0.00	
2017		51,774	59	11.00	5.51	20.45	0.00	20.45	
2017	08	51,825	51	0.00	0.01	0.00	0.00	0.00	
2017	09	51,937	112	14.00	8.06	26.93	0.00	26.93	
2017	10	52,271	334	0.00	0.00	0.00	0.00	0.00	
2017	11	52,438	167	0.00		0.00	0.00	0.00	
2017	12	52,430	185	48.00	3.83	103.13	0.00	103.13	
2018	01	52,765	142	0.00	3.03	0.00	0.00	0.00	
2018	02	52,782	17	0.00		0.00	0.00	0.00	
2018	03	52,762	115	29.00	4.02	61.07	0.00	61.07	
2018	04	52,697 52,915	113	0.00	4.02	0.00	0.00	0.00	
2018	05	52,967	52	0.00		0.00	0.00		
2018	06	53,081	114	15.00	7.60	42.51	18.00	0.00 60.51	
		•		15.00 20 3C6TD4CT4CG				00.51	
2017								F2 44	
2017	08	59,916	456	25.00	18.60	53.44	0.00	53.44	
		60,443	527	55.00	9.53	113.20	650.52	763.72	
2017	09	61,901	1,458	80.00	18.12	184.80	0.00	184.80	
2017	10	62,500	599 740	28.00	21.02	60.93	10.00	70.93	
2017 2017	11 12	63,240	740	42.00	17.49	96.04	10.00	106.04	
		63,907	667	54.00	12.41	122.52	31.74	154.26	
2018 2018	01	64,773	866	48.00	18.06	107.06	0.00	107.06	
		65,418	645	28.00	23.15	62.10	0.00	62.10	
2018	03	65,989	571	55.00	10.38	123.07	0.00	123.07	
2018	04	66,143	154	0.00	0.00	0.00	79.15	79.15	
2018	05	66,352	209	22.00	9.72	52.20	0.00	52.20	
2018		66,745	393	26.00	15.23	66.18	0.00	66.18	
				9 1C6RD6KP6CS	,		•		
2017		71,888	890	69.00	12.88	143.17	71.52	214.69	
2017	08	72,988	1,100	56.00	19.71	110.48	0.00	110.48	
2017	09	74,225	1,237	93.00	13.34	183.55	0.00	183.55	
2017	10	74,644	419	17.00	24.22	37.37	0.00	37.37	
2017	11	75,392	748	31.00	23.90	66.04	0.00	66.04	
2017	12	75,479	87	0.00		0.00	0.00	0.00	
2018	01	75,742	263	20.00	13.15	45.20	0.00	45.20	
2018	02	75,955	213	17.00	12.91	35.15	181.78	216.93	
2018	03	76,280	325	14.00	22.73	32.32	25.24	57.56	

Unit Num:

2018 04 76,598 318 40.00 8.03 82.77 0.00 82.77 2018 05 76,748 150 0.00 0.00 0.00 0.00	t
2018 05 76,748 150 0.00 0.00 0.00 0.00	7
)
53600-002928 CHEV K2500 2012 213718 1GNWK5EG1CR229771 (2012 CHEVROLET K2500)	
2017 07 89,363 833 20.00 41.86 38.24 45.95 84.19	9
2017 08 90,106 743 61.00 12.16 122.23 20.00 142.23	3
2017 09 90,270 164 19.00 8.63 37.79 0.00 37.79	9
2017 10 90,941 671 26.00 26.01 51.31 0.00 51.3 ⁻	1
2017 11 91,489 548 45.00 12.15 95.12 0.00 95.12	2
2017 12 91,830 341 26.00 13.12 55.43 0.00 55.43	3
2018 01 93,480 1,650 78.00 21.10 169.76 0.00 169.70	6
2018 02 93,680 200 0.00 0.00 0.00 0.00)
2018 03 94,065 385 39.00 9.77 82.74 2,562.39 2,645.13	3
2018 04 95,134 1,069 62.00 17.38 129.15 0.00 129.15	
2018 05 95,969 835 59.00 14.22 144.38 0.00 144.38	
2018 06 96,995 1,026 91.00 11.29 224.13 0.00 224.13	
53600-002929 DODG RAM TRUCK 2012 229653 1C6RD6KP9CS215952 (2012 DODGE RAM TRUCK)	
2017 07 81,303 1,204 54.00 22.46 103.48 0.00 103.48	R
2017 08 81,769 466 50.00 9.26 100.65 0.00 100.65	
2017 09 82,179 410 24.00 17.01 47.93 0.00 47.93	
2017 10 82,937 758 53.00 14.19 109.71 0.00 109.7 ⁻	
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2018 03 86,127 590 37.00 16.03 80.20 0.00 80.20	
2018 04 86,822 695 37.00 18.89 77.28 0.00 77.26	
2018 05 87,172 350 30.00 11.78 69.71 20.00 89.7 ⁻¹	
2018 06 87,692 520 45.00 11.45 112.04 0.00 112.04	4
53600-002930 FORD SRW SUPER DUTY 2012 229688 1FTBF3A62CEB43549 (2012 FORD SRW SUPER DUTY)	
2017 07 28.126 441 53.00 8.32 106.00 0.00 106.00	
-, -	
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00	0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00	0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00))
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00)))
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00)))
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19))))
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19	0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 58.00	0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00	0 0 0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 58.00	0 0 0 0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526 51.00	0 0 0 0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2018 01 29,264 79 0.00 0.00 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526 51.00 10.31 102.00 0.00 172.00 53600-002931 <	0 0 0 0 0 0 0 0 0 0
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 05 30,745 679 86.00	20
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 05 30,745 679 86.00 7.90 172.00 0.00 172.00 2018	20
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.15 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526	2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 05 30,745 679	2 1 2 3 3 3 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526	2 1 2 3 3 3 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 46.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 05 30,745 679	2 1 2 3 3 3 3 3 3 3 4 3 3 3 3 3 3 3 3 3 3 3
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 2017 12 29,185 58 23.00 2.52 46.00 0.00 46.00 2018 01 29,264 79 0.00 0.00 0.00 345.19 345.19 2018 02 29,381 117 0.00 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526	2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
2017 08 28,522 396 29.00 13.66 58.00 0.00 58.00 2017 09 28,850 328 28.00 11.71 56.00 0.00 56.00 2017 10 29,008 158 30.00 5.36 59.00 0.00 59.00 2017 11 29,127 119 0.00 0.00 0.00 0.00 2018 01 29,264 79 0.00 0.00 0.00 0.00 2018 02 29,381 117 0.00 0.00 0.00 0.00 2018 03 29,779 398 52.00 7.73 103.00 20.00 123.00 2018 04 30,066 287 29.00 9.90 58.00 0.00 172.00 2018 06 31,271 526 51.00 10.31 102.00 0.00 102.00 53600-002931 DODG RAM TRUCK 2012 222603 1C6RD7KP9CS242932 (2012 DODGE RAM TRUCK)	2 1 2 2 3 3 3 5 5 1 5 3 5 5 6 4 9

Unit Num:

2018 05 101,943 1,364 107.00 12.77 204.93 0.00 204.93 2018 06 103,127 1,184 87.00 13.64 200.85 0.00 200.85 53600-002932 DODG RAM TRUCK 2012 222628 1C6RD7KP5CS231541 (2012 DODGE RAM TRUCK) 2017 07 60,677 1,020 60.00 16.88 123.85 0.00 123.85 2017 08 61,327 650 42.00 15.32 88.34 0.00 88.34 2017 09 61,604 277 21.00 13.41 47.48 0.00 47.48 2017 10 61,904 300 21.00 14.02 50.48 0.00 50.48 2017 11 62,262 358 19.00 18.74 42.99 0.00 42.99 2017 12 62,328 66 21.00 3.15 47.38 0.00 0.00 2018 01 62,374 46 0.00 0.00 0.00 0.00 0.00 2018 02 62,442 68 0.00 0.00 105.95 105.95 2018 03 62,498 56 0.00 18.00 0.00 15.95 105.95 2018 04 62,909 411 21.00 19.22 53.44 0.00 53.44 2018 05 63,564 655 44.00 14.98 106.20 0.00 166.20 2018 06 64,680 1,116 63.00 17.77 167.50 0.00 167.50 53600-002933 DODG RAM TRUCK 2012 229690 1C6RD7KP1CS223159 (2012 DODGE RAM TRUCK) 2017 09 100,981 1,759 48.00 36.49 95.82 47.21 143.03 2017 10 102,578 1,597 92.00 17.32 198.38 0.00 53.48 2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 02 106,047 1,547 70.00 22.23 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 03 108,298 2,242 73.00 30.84 57.52 2.99 188.71 2018 05 109,336 696 36.00 19.50 87.00 1,639.99 1,726.39 2018 05 109,336 696 36.00 19.50 87.00 1,639.99 1,726.39 2018 05 109,336 696 36.00 19.50 87.00 1,639.99 1,726.39 2018 05 109,336 696 36.00 19.50 87.00 1,639.99 1,726.39 2018 05 109,336 696 36.00 19.50 87.00 1,639.99 1,726.39
S3600-002932 DODG RAM TRUCK 2012 222628 C6RD7KP5CS231541 (2012 DODGE RAM TRUCK)
2017 07 60,677 1,020 60.00 16.88 123.85 0.00 123.85 2017 08 61,327 650 42.00 15.32 88.34 0.00 88.34 2017 09 61,604 277 21.00 13.41 47.48 0.00 47.48 2017 10 61,904 300 21.00 14.02 50.48 0.00 50.48 2017 11 62,262 358 19.00 18.74 42.99 0.00 42.99 2017 12 62,328 66 21.00 3.15 47.38 0.00 47.38 2018 01 62,374 46 0.00 0.00 0.00 0.00 2018 02 62,442 68 0.00 18.00 0.00 18.00 2018 03 62,498 56 0.00 18.00 0.00 18.00 2018 06 64,680 1,116 63.00 17.77<
2017 08 61,327 650 42.00 15.32 88.34 0.00 88.34 2017 09 61,604 277 21.00 13.41 47.48 0.00 47.48 2017 10 61,904 300 21.00 14.02 50.48 0.00 50.48 2017 11 62,262 358 19.00 18.74 42.99 0.00 42.99 2017 12 62,328 66 21.00 3.15 47.38 0.00 47.38 2018 01 62,374 46 0.00 0.00 0.00 0.00 0.00 2018 02 62,442 68 0.00 0.00 10.595 105.95 2018 03 62,498 56 0.00 18.00 18.00 0.00 18.00 2018 04 62,909 411 21.00 19.22 53.44 0.00 53.44 2018 05 63,564 655 44.00 14.98 106.20 0.00 106.20 2018 06 64,680 1,116 63.00 17.77 167.50 0.00 167.50 53600-002933 DODG RAM TRUCK 2012 229690 1C6RD7KP1CS223159 (2012 DODGE RAM TRUCK) 2017 07 95,701 2,760 135.00 20.37 269.16 0.00 367.60 2017 09 100,981 1,759 48.00 36.49 95.82 47.21 143.03 2017 10 102,578 1,597 92.00 17.32 198.38 0.00 138.38 2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018 04 108,640 351 13.00 26.79 27.51 20.00 47.51 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 1,726.39 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 1,726.39 2018 06 110,142 806 32.00 25.43 80.84 0.00 16.39.39 1,726.39 2018 06 110,142 806 32.00 25.43 80.84 0.00 1,639.39 1,726.39
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53600-002933 DODG RAM TRUCK 2012 229690 1C6RD7KP1CS223159 (2012 DODGE RAM TRUCK) 2017 07 95,701 2,760 135.00 20.37 269.16 0.00 269.16 2017 08 99,222 3,521 179.00 19.66 367.60 0.00 367.60 2017 09 100,981 1,759 48.00 36.49 95.82 47.21 143.03 2017 10 102,578 1,597 92.00 17.32 198.38 0.00 198.38 2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00
2017 07 95,701 2,760 135.00 20.37 269.16 0.00 269.16 2017 08 99,222 3,521 179.00 19.66 367.60 0.00 367.60 2017 09 100,981 1,759 48.00 36.49 95.82 47.21 143.03 2017 10 102,578 1,597 92.00 17.32 198.38 0.00 198.38 2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018
2017 08 99,222 3,521 179.00 19.66 367.60 0.00 367.60 2017 09 100,981 1,759 48.00 36.49 95.82 47.21 143.03 2017 10 102,578 1,597 92.00 17.32 198.38 0.00 198.38 2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018 04 108,640 351 13.00 26.79 27.51 20.00 47.51 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 <t< td=""></t<>
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2017 11 103,180 602 27.00 22.38 53.48 0.00 53.48 2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018 04 108,640 351 13.00 26.79 27.51 20.00 47.51 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 1,726.39 2018 06 110,142 806 32.00 25.43 80.84 0.00 80.84
2017 12 103,511 331 45.00 7.31 94.60 0.00 94.60 2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018 04 108,640 351 13.00 26.79 27.51 20.00 47.51 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 1,726.39 2018 06 110,142 806 32.00 25.43 80.84 0.00 80.84
2018 01 104,500 989 22.00 44.35 47.50 733.59 781.09 2018 02 106,047 1,547 70.00 22.20 141.46 0.00 141.46 2018 03 108,289 2,242 73.00 30.80 155.72 2.99 158.71 2018 04 108,640 351 13.00 26.79 27.51 20.00 47.51 2018 05 109,336 696 36.00 19.50 87.00 1,639.39 1,726.39 2018 06 110,142 806 32.00 25.43 80.84 0.00 80.84
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2018 06 110,142 806 32.00 25.43 80.84 0.00 80.84
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2017 10 49,270 810 0.00 80.00 0.00 80.00
2017 11 49,590 320 25.00 12.80 50.00 0.00 50.00
2017 12 49,820 230 0.00 0.00 0.00 0.00
2018 01 50,105 285 0.00 0.00 0.00 0.00
2018 02 50,840 735 77.00 9.55 154.00 158.61 312.61
2018 03 51,605 765 50.00 15.30 100.00 0.00 100.00
2018 04 52,240 635 53.00 11.98 106.00 0.00 106.00
2018 05 53,620 1,380 100.00 13.80 200.00 0.00 200.00
2018 06 54,490 870 77.00 11.30 154.00 25.62 179.62
53600-002935 FORD EXPLORER 2013 229689 1FM5K7B86DGA31418 (2013 FORD EXPLORER)
2017 11 53,003 3,929 4.00 893.97 10.54 0.00 10.54
2017 12 53,370 367 11.00 32.39 24.24 0.00 24.24
2018 03 54,124 754 0.00 0.00 0.00 0.00
2018 04 54,406 282 14.00 20.14 33.91 0.00 33.91
2018 05 55,462 1,056 44.00 23.76 112.70 0.00 112.70
2018 06 56,428 966 32.00 29.81 84.01 71.98 155.99
53600-002936 DODG RAM TRUCK 2012 229687 3C6TD5CTXCG187341 (2012 DODGE RAM TRUCK)
2017 07 80,135 1,103 37.00 29.57 75.39 190.75 266.14
2017 08 80,979 844 38.00 22.51 75.11 0.00 75.11
2017 09 81,121 142 10.00 14.20 19.88 0.00 19.88

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	81,537	416	33.00	12.72	65.03	0.00	65.03	
2017	11	82,182	645	42.00	15.28	89.03	0.00	89.03	
2017	12	82,257	75	10.00	7.50	21.30	0.00	21.30	
2018	01	82,511	254	22.00	11.71	46.26	27.47	73.73	
2018	02	82,781	270	20.00	13.24	46.51	0.00	46.51	
2018	03	83,289	508	33.00	15.63	74.10	0.00	74.10	
2018	04	83,746	457	42.00	10.88	104.16	0.00	104.16	
2018	05	84,078	332	42.00	7.98	100.26	51.56	151.82	
53600-0029	37 FORD	EXPLORER 20	013 222632	1FM5K7B88DG	A15060 (201	3 FORD EXPL	ORER)		
2017	07	77,437	1,888	69.00	27.33	137.36	0.00	137.36	
2017	80	77,970	533	26.00	20.50	50.23	0.00	50.23	
2017	09	78,816	846	28.00	30.21	68.46	0.00	68.46	
2017	10	80,231	1,415	64.00	21.98	145.88	0.00	145.88	
2017	11	81,204	973	10.00	93.29	23.99	74.86	98.85	
2017	12	81,903	699	0.00		0.00	0.00	0.00	
2018	01	83,392	1,489	58.00	25.80	135.55	0.00	135.55	
2018	02	84,233	841	46.00	18.21	82.92	0.00	82.92	
2018	03	84,553	320	0.00		0.00	0.00	0.00	
2018	04	85,462	909	30.00	30.30	63.00	25.00	88.00	
2018	05	87,327	1,865	81.00	23.14	195.02	15.00	210.02	
2018		88,615	1,288	45.00	28.81	111.96	0.00	111.96	
		•	•	1GCEC19V84E					
2017		57,415	153	28.00	5.56	56.93	0.00	56.93	
2017	09	57,736	321	0.00	0.00	0.00	0.00	0.00	
2017	10	57,730	87	25.00	3.48	44.25	0.00	44.25	
2017	11	57,888	65	0.00	3.40	0.00	0.00	0.00	
2017	12	57,900 57,900	12	0.00		0.00	0.00	0.00	
2018	01	58,148	248	0.00		0.00	0.00	0.00	
2018	02	58,176	248	0.00		0.00	0.00	0.00	
2018	03	58,204	28 28	0.00		0.00	0.00	0.00	
2018	04	•							
2018	05	58,507	303	0.00	26.20	0.00	0.00	0.00	
2018		58,968	461	13.00	36.30	30.19	0.00	30.19	
		59,006	38	0.00	2240 (2000 F	0.00	0.00	0.00	
				MCU93G59KB78	210 (2009 F		•	0.00	
2017		91,718	45	0.00	07.50	0.00	0.00	0.00	
2017	08	92,177	459	7.00	67.50	14.08	0.00	14.08	
2017		92,272	95	0.00		0.00	0.00	0.00	
2017	10	92,468	196	13.00	15.31	22.66	355.00	377.66	
2017	11	93,309	841	18.00	47.25	39.34	0.00	39.34	
2017	12	93,519	210	0.00		0.00	0.00	0.00	
2018	01	93,698	179	0.00		0.00	0.00	0.00	
2018	03	94,283	585	0.00		0.00	520.00	520.00	
2018	04	94,493	210	13.00	16.41	28.67	0.00	28.67	
2018	05	94,707	214	0.00		0.00	0.00	0.00	
2018	06	95,661	954	22.00	43.17	54.54	0.00	54.54	
53600-0029	40 CHEV	SILVERADO 2	012 222634	1GB0CVCG7CF	172559 (20	12 CHEVROLE	T SILVERADO)		
2017		41,891	675	60.00	11.25	120.00	0.00	120.00	
2017	80	42,427	536	61.00	8.74	122.60	0.00	122.60	
2017	09	43,201	774	85.00	9.11	170.00	0.00	170.00	
2017	10	43,827	626	61.00	10.26	122.00	25.62	147.62	
2017	11	44,187	360	31.00	11.61	62.00	0.00	62.00	
2017	12	44,586	399	30.00	13.17	60.60	0.00	60.60	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	01	45,337	751	73.00	10.32	145.60	0.00	145.60	
2018	02	46,005	668	45.00	15.01	89.00	0.00	89.00	
2018	03	46,783	778	84.00	9.27	167.80	45.62	213.42	
2018	04	47,372	589	47.00	12.53	94.00	140.82	234.82	
2018	05	47,826	454	54.00	8.41	108.00	0.00	108.00	
2018	06	48,277	451	63.00	7.16	126.00	0.00	126.00	
53600-0029	42 FORD	EXPLORER 20	13 218807	7 1FM5K7B88DGA	31419 (201	3 FORD EXPL	ORER)		
2017	07	59,028	597	15.00	39.43	30.11	0.00	30.11	
2017	80	59,305	277	0.00		0.00	0.00	0.00	
2017	09	59,959	654	17.00	38.93	38.68	0.00	38.68	
2017	10	60,994	1,035	45.00	23.03	103.54	0.00	103.54	
2017	11	61,532	538	20.00	26.69	44.80	0.00	44.80	
2017	12	61,876	344	6.00	53.33	13.80	0.00	13.80	
2018	01	62,528	652	14.00	45.00	33.13	0.00	33.13	
2018	02	62,872	344	0.00		0.00	0.00	0.00	
2018	03	63,098	226	0.00		0.00	0.00	0.00	
2018	04	64,141	1,043	57.00	18.38	108.68	0.00	108.68	
2018	05	64,907	766	19.00	39.90	51.39	0.00	51.39	
2018	06	65,165	258	13.00	20.16	31.65	0.00	31.65	
		•		B 1FM5K7B85DGA				01.00	
	07	54,891	736	31.00	23.75	62.00	0.00	62.00	
2017	08	54,958	67	0.00	20.70	0.00	0.00	0.00	
2017	09	55,279	321	26.00	12.13	60.11	0.00	60.11	
2017	10	55,784	505	22.00	23.49	42.00	0.00	42.00	
2017	11	55,840	56	0.00	20.40	0.00	0.00	0.00	
2017	12	55,850	10	17.00	0.60	37.15	0.00	37.15	
2018	01	56,051	201	8.00	26.00	19.00	26.95	45.95	
2018	02	56,148	97	0.00	20.00	0.00	0.00	0.00	
2018	03	56,148	0	43.00	0.00	101.44	0.00	101.44	
2018		57,722	1,574	41.00	38.35	102.58	0.00	102.58	
		•	•	15M5K7B85DGA				102.30	
2017		59,957	651	27.00	24.29	52.92	0.00	52.92	
2017	08	61,184	1,227	41.00	29.76	87.73	0.00	87.73	
2017	09	61,940	756	31.00	24.31	74.67	0.00	74.67	
2017	10	62,693	756 753	33.00	22.89	67.49	0.00	67.49	
2017	11	63,884	1,191	57.00	20.93	129.61	0.00	129.61	
	12	64,577	693	28.00	24.40	64.83	0.00	64.83	
2018		65,650	1,073	43.00	24.40	96.68	0.00	96.68	
2018	02		787	39.00			0.00		
2018	03	66,437 67,758	1,321	60.00	20.18 22.20	88.08 137.34	0.00	88.08 137.34	
2018	04	69,223	1,465	55.00	26.83	137.34	0.00	127.22	
2018	05	70,005	782	43.00		101.08	0.00	101.08	
2018	06	70,005	1,079	45.00	18.37 23.82	112.29	0.00	112.29	
		•		45.00 232504 1FTVF1452					
2017	07	62,758	7	0.00	2311017403	0.00	0.00	0.00	
2017	08	62,758	0	0.00		0.00	0.00	0.00	
2017	09	62,758	0	0.00		0.00	0.00	0.00	
2017	10	62,736	63	0.00		0.00	0.00	0.00	
2017	11	62,821	0	0.00		0.00	0.00	0.00	
2017	12	•							
2017	01	62,835	14	0.00 0.00		0.00	0.00	0.00	
2018	02	62,840 62,840	5 0	0.00		0.00 0.00	18.00 0.00	18.00 0.00	
2018	02	02,040	U	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	03	62,850	10	0.00		0.00	0.00	0.00	
2018	04	62,850	0	0.00		0.00	0.00	0.00	
2018	05	62,852	2	0.00		0.00	0.00	0.00	
2018	06	62,900	48	0.00		0.00	200.95	200.95	
53600-0029	48 FORD	LGT CONVTNI	_ 'F' 2005 2	32503 1FTVF145	95NB17490	(2005 FORD L	GT CONVTNL 'F	")	
2017	07	56,373	0	0.00		0.00	0.00	0.00	
2017	08	56,428	55	0.00		0.00	0.00	0.00	
2017	09	56,436	8	0.00		0.00	0.00	0.00	
2017	10	56,929	493	19.00	25.75	40.00	0.00	40.00	
2017	11	57,219	290	0.00		0.00	0.00	0.00	
2017	12	57,219	0	0.00		0.00	0.00	0.00	
2018	01	57,239	20	0.00		0.00	77.97	77.97	
2018	02	57,243	4	0.00		0.00	0.00	0.00	
2018	03	57,275	32	0.00		0.00	0.00	0.00	
2018	04	57,509	234	23.00	9.99	53.85	0.00	53.85	
2018	05	57,536	27	0.00		0.00	0.00	0.00	
2018	06	57,939	403	0.00		0.00	0.00	0.00	
		•		1 1GCEK19C67Z5	596630 (200			0.00	
2017		99,311	0	0.00	20000 (200	0.00	0.00	0.00	
2017	08	99,311	0	0.00		0.00	0.00	0.00	
2017	09	99,897	586	36.00	16.46	81.40	564.12	645.52	
2017	10	99,897	0	0.00	10.40	0.00	0.00	0.00	
2017	11	99,897	0	0.00		0.00	0.00	0.00	
2017	12	99,897	0	0.00		0.00	0.00	0.00	
2018	03	100,197	300	0.00		0.00	0.00	0.00	
2018	04	100,197	518	21.00	24.21	51.40	0.00		
		100,715	531	51.00	10.45	148.68	0.00	51.40 148.68	
		•		238246 1FTBF2E					
2017									
2017	08	22,623	553	42.00	13.08	93.12	0.00	93.12	
2017		23,259	636	50.00	12.82	114.20	0.00	114.20	
2017	09	24,228	969	77.00	12.60	188.41	0.00	188.41	
	10	25,052	824	102.00	8.06	240.46	0.00	240.46	
2017	11	25,389	337	16.00	21.06	41.28	0.00	41.28	
2017	12	25,715	326	27.00	12.07	64.53	0.00	64.53	
2018	01 02	26,536	821	82.00	10.00	203.73	0.00	203.73	
2018		27,533	997	88.00	11.33	194.87	0.00	194.87	
2018 2018		27,830	297	29.00	10.24	74.82	0.00	74.82	
		28,313	483	39.00	12.39	101.06	0.00	101.06	
2018		29,543	1,230	100.00	12.30	221.48	49.99	271.47	
2018		30,224	681	61.00	11.26	140.54	84.92	225.46	
				238668 1FT7W2					
2017		54,851	1,606	141.00	11.43	281.00	20.00	301.00	
2017	08	56,703	1,852	96.00	19.37	193.88	45.38	239.26	
2017	09	57,273	570	44.00	13.01	87.60	0.00	87.60	
2017	10	57,504	231	3.00	72.19	6.40	0.00	6.40	
2017	11	57,745	241	14.00	17.59	27.40	0.00	27.40	
2017	12	57,779	34	19.00	1.78	38.20	0.00	38.20	
2018	01	57,806	27	0.00	46.55	0.00	0.00	0.00	
2018	02	57,871	65	6.00	10.32	12.60	0.00	12.60	
2018	03	58,133	262	18.00	14.64	35.80	0.00	35.80	
2018	04	58,458	325	25.00	12.95	50.20	0.00	50.20	
2018	05	59,343	885	85.00	10.47	182.79	681.89	864.68	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	06	60,058	715	54.00	13.31	107.40	0.00	107.40	
53600-0029	57 CHEV	SILVERADO 20	013 234862	1GCNCPEA9DZ	2338103 (20	13 CHEVROLE	T SILVERADO)		
2017	07	66,051	1,900	118.00	16.17	201.79	0.00	201.79	
2017	80	67,402	1,351	41.00	32.95	77.90	0.00	77.90	
2017	09	69,193	1,791	100.00	18.00	231.84	2.10	233.94	
2017	10	70,822	1,629	89.00	18.26	191.77	0.00	191.77	
2017	11	72,763	1,941	77.00	25.21	185.57	14.49	200.06	
2017	12	74,054	1,291	62.00	20.76	136.84	0.00	136.84	
2018	01	75,349	1,295	61.00	21.23	139.49	0.00	139.49	
2018	02	76,885	1,536	94.00	16.39	236.45	0.00	236.45	
2018	03	78,358	1,473	85.00	17.39	209.50	0.00	209.50	
2018	04	79,930	1,572	57.00	27.58	139.65	0.00	139.65	
2018	05	81,528	1,598	53.00	29.98	149.24	0.00	149.24	
2018	06	81,994	466	86.00	5.43	225.86	0.00	225.86	
		•		R7KP5DS63711					
2017		35,075	405	26.00	15.45	52.41	0.00	52.41	
2017	08	35,641	566	31.00	18.19	64.44	0.00	64.44	
2017	09	35,947	306	18.00	16.81	44.39	0.00	44.39	
2017	10	35,947	0	0.00		0.00	0.00	0.00	
2017	11	36,008	61	0.00		0.00	0.00	0.00	
2017	12	36,008	0	0.00		0.00	0.00	0.00	
2018	01	37,561	1,553	94.00	16.47	223.46	0.00	223.46	
2018	02	37,652	91	0.00	10.47	0.00	54.98	54.98	
2018	03	37,665	13	0.00		0.00	0.00	0.00	
2018	04	37,003	291	22.00	13.35	0.00	0.00	0.00	
2018	05	38,565	609	36.00	16.73	93.77	0.00	93.77	
2018	06	39,858	1,293	79.00	16.73	200.51	18.00	218.51	
		•					LGT CONVTNL 'I		
2017									
		29,101	746	58.00	12.78	118.87	0.00	118.87	
2017	08	29,878	777	24.00	33.06	49.85	0.00	49.85	
2017	09	31,071	1,193	93.00	12.86	218.51	0.00	218.51	
2017	10	31,755	684	28.00	24.39	61.13	145.90	207.03	
2017	11	32,329	574	49.00	11.76	111.06	0.00	111.06	
2017	12	32,351	22	0.00	0.00	0.00	0.00	0.00	
2018	01	32,897	546	29.00	18.57	67.50	0.00	67.50	
2018	02	33,634	737	27.00	27.48	67.04	0.00	67.04	
	03	34,416	782	58.00	13.51	135.95	0.00	135.95	
2018		34,966	550	30.00	18.58	78.66	0.00	78.66	
2018	05	36,578	1,612	87.00	18.51	226.48	0.00	226.48	
2018	06	37,251	673	28.00	24.04	68.85	0.00	68.85	
	07	38,496	1,245	56.00	22.31	150.11	18.00	168.11	
							LET TAHOE C150		
2017		105,056	1,555	63.00	24.63	142.37	163.48	305.85	
2017	80	106,148	1,092	61.00	17.84	132.49	0.00	132.49	
2017	09	107,628	1,480	79.00	18.79	181.28	18.00	199.28	
2017	10	109,303	1,675	76.00	22.04	160.59	0.00	160.59	
2017	11	110,211	908	50.00	18.23	85.74	0.00	85.74	
2017	12	110,446	235	17.00	13.82	36.83	0.00	36.83	
2018	01	111,699	1,253	64.00	19.67	143.72	340.14	483.86	
2018	03	112,668	969	58.00	16.85	131.02	0.00	131.02	
2018	04	116,761	4,093	176.00	23.27	345.65	0.00	345.65	
2018	05	118,604	1,843	56.00	33.13	117.15	0.00	117.15	

Unit Num:

Year 2018	Month 06	Odometer 123,614	Miles 5,010	Gallons 83.00	MPG 60.06	Fuel Cost 205.77	Maint. Cost 97.98	Total Cost 303.75	
				65.00 7 1FMJU1F57DE				303.75	
2017	07	42,479	1,632	23.00	70.34	46.54	0.00	46.54	
2017	08	42,836	357	33.00	10.97	70.24	0.00	70.24	
2017	09	43,088	252	18.00	13.63	44.36	0.00	44.36	
2017	10	43,375	287	14.00	21.26	28.88	0.00	28.88	
2017	11	43,930	555	37.00	14.81	82.34	0.00	82.34	
2017	12	•			14.61				
2017	01	43,986	56	0.00	10.15	0.00	0.00	0.00	
		44,412	426	32.00	13.15	76.18	0.00	76.18	
2018	02 62 EODD	45,059	647	48.00 1FM5K7B82DG0	13.60	130.89	0.00	130.89	
2017	02 1 OND 07	43,114	148	13.00	11.69	25.06	0.00	25.06	
2017	08	43,114		15.00	16.57	31.11	0.00	31.11	
2017	09	•	248		10.57				
		43,544	182	0.00		0.00	0.00	0.00	
2017	11	44,433	889	0.00		0.00	0.00	0.00	
2018	02	45,412	979	0.00		0.00	0.00	0.00	
2018	03	45,545	133	0.00	0.00	0.00	0.00	0.00	
2018	04	46,086	541	0.00	0.00	0.00	0.00	0.00	
2018	05	46,526	440	14.00	30.56	35.97	0.00	35.97	
2018	06	47,980	1,454	42.00	34.53	103.94	0.00	103.94	
		TRUCK 2013 23		R6KP7DS63915					
2017		86,682	1,222	15.00	82.57	30.68	0.00	30.68	
2017	08	88,107	1,425	82.00	17.43	177.55	0.00	177.55	
2017	09	89,604	1,497	106.00	14.07	262.77	0.00	262.77	
2017	10	90,917	1,313	83.00	15.81	190.25	0.00	190.25	
2017	11	92,007	1,090	62.00	17.58	144.20	14.99	159.19	
2017	12	92,387	380	32.00	12.04	70.65	0.00	70.65	
2018	01	93,771	1,384	67.00	20.55	155.50	0.00	155.50	
2018	02	95,445	1,674	85.00	19.74	204.27	0.00	204.27	
2018	03	96,002	557	28.00	20.08	69.46	66.18	135.64	
2018	04	96,163	161	13.00	12.07	34.67	0.00	34.67	
2018	05	97,612	1,449	70.00	20.76	184.76	0.00	184.76	
2018	06	99,275	1,663	75.00	22.11	194.51	0.00	194.51	
53600-0029	64 RAM 1	TRUCK 2013 23	34864 1C6R	R7KPXDS64018	4 (2013 DO	DGE TRUCK)			
2017	07	61,341	2,000	115.00	17.36	234.75	0.00	234.75	
2017	08	62,998	1,657	107.00	15.53	218.91	25.62	244.53	
2017	09	64,479	1,481	94.00	15.77	211.48	0.00	211.48	
2017	10	64,776	297	43.00	6.91	86.00	0.00	86.00	
2017	11	65,104	328	21.00	15.40	42.60	25.62	68.22	
2017	12	65,790	686	33.00	20.79	66.00	0.00	66.00	
2018	01	66,153	363	21.00	17.20	42.20	0.00	42.20	
2018	02	67,258	1,105	67.00	16.47	134.20	0.00	134.20	
2018	03	68,294	1,036	69.00	15.06	137.60	25.62	163.22	
2018	04	69,749	1,455	103.00	14.20	205.00	0.00	205.00	
2018	05	72,184	2,435	144.00	16.86	337.81	576.94	914.75	
	06	73,969	1,785	115.00	15.49	230.40	97.18	327.58	
		-		R7KP7DS63711			57.10	021.00	
2017		73,582	1,119	82.00	13.65	159.37	0.00	159.37	
2017	08	73,362	426	37.00			0.00	76.09	
2017	09	-			11.64 17.80	76.09 202.53	18.47		
2017	10	75,641	1,633	92.00	17.80 16.55	202.53		221.00	
		77,679 70,454	2,038	123.00	16.55	269.08	0.00	269.08	
2017	11	79,154	1,475	98.00	15.09	219.17	0.00	219.17	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	12	79,539	385	24.00	15.78	53.38	0.00	53.38	
2018	01	80,691	1,152	80.00	14.37	181.43	0.00	181.43	
2018	02	81,222	531	39.00	13.62	96.62	44.84	141.46	
2018	03	82,125	903	37.00	24.22	93.16	0.00	93.16	
2018	04	82,365	240	23.00	10.39	57.23	0.00	57.23	
2018	05	82,742	377	22.00	17.21	54.25	0.00	54.25	
2018	06	85,488	2,746	168.00	16.35	423.02	0.00	423.02	
53600-0029	66 FORD	EXPLORER 2	013 234863	1FM5K7B8ODG	C53193 (20	13 FORD EXPL	ORER)		
2017	07	98,458	1,319	17.00	76.69	36.12	51.24	87.36	
2017	08	100,247	1,789	50.00	36.07	98.22	0.00	98.22	
2017	09	102,142	1,895	59.00	32.39	115.84	0.00	115.84	
2017	10	103,740	1,598	55.00	29.00	119.03	0.00	119.03	
2017	11	105,172	1,432	30.00	47.26	63.93	0.00	63.93	
2017	12	106,474	1,302	45.00	29.06	95.43	0.00	95.43	
2018	01	106,951	477	17.00	28.06	38.42	0.00	38.42	
2018	02	107,668	717	33.00	21.79	71.95	51.24	123.19	
2018	03	108,790	1,122	40.00	28.05	90.41	0.00	90.41	
2018	04	109,515	725	18.00	40.73	37.20	0.00	37.20	
		•		4 1GB4CZCGXDF					
2017		15,035	5	29.00	0.18	60.00	36.02	96.02	
2017	08	15,272	237	31.00	7.57	67.59	0.00	67.59	
2017	09	15,339	67	0.00	1.01	0.00	0.00	0.00	
2017	10	16,055	716	40.00	17.79	88.59	0.00	88.59	
2017	11	16,828	773	89.00	8.66	211.76	0.00	211.76	
2017	12	17,646	818	50.00	16.50	102.55	0.00	102.55	
2018	01	17,652	6	0.00	10.00	0.00	0.00	0.00	
2018	02	17,032	66	0.00		0.00	0.00	0.00	
2018	03	17,710	72	30.00	2.39	68.64	49.98	118.62	
2018	04	17,730	21	0.00	2.00	0.00	0.00	0.00	
2018	05	17,870	59	0.00		0.00	0.00	0.00	
2018	06	17,953	83	0.00		0.00	35.00	35.00	
2018	07	18,044	91	0.00		0.00	249.83	249.83	
		-		0.00 39 3D7KS28D47G	767352 (\/E				
2017									
2017	07	107,014	177	16.00	11.13	31.64	0.00	31.64	
2017	09	107,408	394	25.00	15.76	51.25	0.00	51.25	
2017		107,631	223	0.00	04.70	0.00	0.00	0.00	
		108,196	565	26.00	21.73	51.46	0.00	51.46	
2017 2018	12 01	108,457	261	20.00	13.05	37.48	0.00	37.48	
2018	02	109,174	717	56.00	12.80	115.93	0.00	115.93	
2018	02	109,527	353	22.00	16.05	45.76	0.00	45.76	
2018	03	110,236	709	24.00	29.54	49.92	0.00	49.92	
		110,748	512	43.00	11.91	96.32	0.00	96.32	
2018	05	111,060	312	23.00	13.57	53.82	364.71	418.53	
2018	06	111,316	256	24.00	10.67	55.92	0.00	55.92	
				3 1FM5K7B83EGA					
2017		62,544	1,436	57.00	24.98	120.25	0.00	120.25	
2017	08	63,556	1,012	13.00	77.97	27.25	0.00	27.25	
2017	09	64,366	810	28.00	29.03	64.00	0.00	64.00	
2017	10	65,358	992	35.00	28.51	78.00	0.00	78.00	
2017	11	66,496	1,138	53.00	21.47	119.00	0.00	119.00	
2017	12	67,222	726	42.00	17.20	91.25	0.00	91.25	
2018	01	69,645	2,423	102.00	23.81	242.45	0.00	242.45	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	71,345	1,700	60.00	28.17	140.00	0.00	140.00	
2018	03	72,094	749	30.00	24.59	66.50	0.00	66.50	
2018	04	73,589	1,495	56.00	26.82	70.98	0.00	70.98	
53600-0029	73 INTL 4	000 SERIES 20	006 235593	1HTMMAAM26H	1291806 (20	06 INTERNATI	ONAL 4000 SER	IES)	
2017	07	188,332	0	0.00		0.00	0.00	0.00	
2017	80	188,332	0	0.00		0.00	0.00	0.00	
2017	09	188,332	0	0.00		0.00	0.00	0.00	
2017	10	188,332	0	0.00		0.00	0.00	0.00	
2017	11	188,332	0	0.00		0.00	0.00	0.00	
2017	12	188,332	0	0.00		0.00	0.00	0.00	
2018	01	188,332	0	0.00		0.00	0.00	0.00	
2018	02	188,332	0	0.00		0.00	0.00	0.00	
2018	03	188,332	0	0.00		0.00	0.00	0.00	
2018	04	188,332	0	0.00		0.00	0.00	0.00	
2018	05	188,332	0	0.00		0.00	0.00	0.00	
53600-0029	74 DODG	RAM TRUCK	2008 17308	8 3D7KS28D58G	3183303 (VE	HICLE, TRUC	K, 2008 DODGE F	RAM 2500)	
2017	07	139,134	45	26.00	1.75	49.12	0.00	49.12	
2017	80	139,302	168	0.00		0.00	0.00	0.00	
2017	09	139,721	419	48.00	8.73	42.62	53.99	96.61	
2017	10	140,022	301	29.00	10.38	60.28	0.00	60.28	
2017	11	140,150	128	0.00		0.00	0.00	0.00	
2017	12	140,280	130	0.00		0.00	0.00	0.00	
2018	01	140,304	24	0.00		0.00	0.00	0.00	
2018	02	140,412	108	0.00		0.00	0.00	0.00	
2018	03	140,480	68	0.00		0.00	0.00	0.00	
2018	04	140,685	205	28.00	7.24	64.16	0.00	64.16	
2018	05	140,961	276	24.00	11.50	58.03	0.00	58.03	
2018	06	141,270	309	52.00	5.90	130.14	27.97	158.11	
53600-0029	75 RAM T	RUCK 2014 23	35877 1C6R	R7KTXES11966	0 (2014 DOI	DGE RAM TRU	CK)		
2017	07	52,744	1,161	77.00	15.04	153.63	0.00	153.63	
2017	80	53,724	980	88.00	11.19	193.39	0.00	193.39	
2017	09	55,653	1,929	127.00	15.13	305.15	0.00	305.15	
2017	10	56,236	583	31.00	18.62	68.70	0.00	68.70	
2017	11	56,236	0	0.00		0.00	0.00	0.00	
2017	12	56,236	0	0.00		0.00	0.00	0.00	
2018	03	59,116	2,880	154.00	18.76	355.37	0.00	355.37	
2018	04	60,365	1,249	79.00	15.75	193.57	0.00	193.57	
2018	05	61,921	1,556	100.00	15.50	253.05	0.00	253.05	
53600-0029	76 DODG	JOURNEY 20	14 236158 3	C4PDCBG9ET2	30080 (2014	4 DODGE JOUF	RNEY)		
2017	07	45,674	614	28.00	22.25	57.39	0.00	57.39	
2017	80	46,603	929	40.00	23.09	86.95	0.00	86.95	
2017	10	49,845	3,242	73.00	44.25	166.81	0.00	166.81	
2017	11	51,480	1,635	81.00	20.25	184.95	0.00	184.95	
2017	12	53,009	1,529	60.00	25.58	131.23	0.00	131.23	
2018	01	54,564	1,555	70.00	22.32	160.14	0.00	160.14	
2018	02	56,887	2,323	71.00	32.84	184.37	15.00	199.37	
2018	03	58,051	1,164	62.00	18.78	150.27	0.00	150.27	
2018	04	59,137	1,086	40.00	27.16	99.21	0.00	99.21	
53600-0029	77 NISS A	RMADA 2014	238248 5N1	AA0ND7EN6120	053 (2014 N	ISSAN ARMAD	A)		
2017	07	61,437	2,626	143.00	18.42	293.84	89.32	383.16	
2017	08	63,506	2,069	101.00	20.40	230.26	0.00	230.26	
2017	09	64,818	1,312	80.00	16.38	190.47	0.00	190.47	

Unit Num:

2017 10 66,625 1,807 112,00 16,20 263,58 0,00 263,58 2017 11 67,531 306 53,00 12,21 110,02 0,00 119,02 2017 12 68,179 648 38,00 16,95 87,86 0,00 87,86 2018 01 68,179 0 38,00 0,00 87,86 0,00 87,86 2018 01 68,179 0 38,00 0,00 87,86 0,00 87,86 2018 01 68,179 0 38,00 0,00 87,86 0,00 37,86 2018 03 66,235 56 11,00 5,09 24,24 0,00 24,24 2018 04 70,462 2,227 113,00 19,85 243,56 173,48 417,04 417,04 2018 05 72,454 1,992 111,00 17,91 30,94 0,00 305,94 2018 05 72,454 1,992 2111,00 17,91 30,94 0,00 305,94 2017 07 15,415 287 211,00 22,84 27,63 2017 07 15,415 287 210,00 22,84 27,63 2017 07 15,415 287 23,00 22,84 27,63 2017 07 15,415 287 20,00 149,60 19,68 0,00 19,68 2017 09 15,751 16 0,00 149,60 19,68 0,00 16,51 2017 17 17,011 724 30,00 24,19 67,22 0,00 67,22 2017 17 17,011 724 30,00 24,19 67,22 0,00 67,22 2017 17 17,417 346 16,00 21,03 35,21 0,00 35,21 2018 01 17,457 346 0,00 24,19 67,22 0,00 67,22 2018 02 17,752 295 17,00 17,24 42,89 0,00 42,89 2018 03 18,388 646 0,00 0,00 0,00 0,00 2018 04 18,689 291 15,00 19,48 38,85 0,00 38,85 2018 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,85 30,	Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017 12										
2018	2017	11	67,531		53.00	17.21	119.02	0.00	119.02	
2018 03	2017	12	68,179	648	38.00	16.95	87.86	0.00	87.86	
2018 04 70,462 2,227 113.00 19.65 243.56 173.48 417.04 2018 05 72.454 1,992 111.00 17.91 305.94 0.00 305.94 2018 05 72.454 1,992 111.00 17.91 305.94 0.00 305.94 2018 06 73.410 966 93.00 10.26 187.74 0.00 187.74 55000-002978 NISS PATHFINDER 2014 239686 SN1ARZMMXEC714125 (2014 Nissan Pathfinder) 2017 07 15.415 287 13.00 22.84 27.63 0.00 27.63 2017 08 15.755 320 2.00 149.60 19.88 0.00 19.68 2017 09 15.751 16 0.00 0.00 0.00 0.00 0.00 19.68 2017 09 15.751 16 0.00 0.00 0.00 0.00 0.00 15.51 2017 11 17.011 724 30.00 24.19 67.22 0.00 67.22 2017 11 17.011 724 30.00 24.19 67.22 0.00 67.22 2018 01 17.457 346 16.00 21.03 35.21 0.00 35.21 2018 02 17.752 295 17.00 17.24 42.89 0.00 42.89 2018 03 18.388 646 0.00 0.00 0.00 0.00 0.00 0.00 2018 04 18.689 291 15.00 19.48 38.85 0.00 38.85 2018 05 19.873 954 52.00 18.38 131.30 0.00 131.30 2018 05 19.873 954 52.00 18.38 131.30 0.00 131.30 2017 07 76.22 2.988 163.00 18.36 332.43 0.00 332.43 2017 07 76.220 2.988 163.00 18.36 332.43 0.00 332.43 2017 07 76.220 2.988 163.00 18.36 332.43 0.00 332.43 2017 07 77.942 17.722 86.00 20.03 19.48 32.43 0.00 332.43 2017 09 77.942 1.722 86.00 20.03 19.762 0.00 0.00 0.00 0.00 2017 11 80.227 446 45.00 9.89 108.13 0.00 18.13 0.00 18.13 2017 09 77.942 1.722 86.00 20.03 19.762 0.00 0.00 0.00 245.64 2017 10 79.781 361 0.00 0.00 0.00 0.00 2018 02 81.218 511 37.00 18.38 13.30 0.00 18.13 2017 09 79.420 1.478 104.00 14.23 245.64 0.00 245.64 2017 10 79.781 361 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2018	01	68,179	0	38.00	0.00	87.86	0.00	87.86	
2018 04 70,462 2,227 113,00 18,65 243,56 173,48 417,04 2018 05 72,454 1,992 111,00 17,91 305,94 0,00 305,94 2018 05 72,454 1,992 111,00 17,91 305,94 0,00 305,94 2018 07 73,410 956 93.00 10,26 187,74 0,00 187,74 2500,002978 NISS PATHFINDER 2014 239686 SNIARZMMXEC714125 (2014 Nissan Pathfinder) 2017 07 15,415 287 13,00 22,84 27,63 0,00 27,63 2017 09 15,751 16 0,00 1,00 0,00 0,00 0,00 0,00 0,00	2018	03	68,235	56	11.00		24.24	0.00	24.24	
2018 05 72,454 1,992 111.00 17.91 305.94 0.00 305.94 2018 06 73,410 956 93.00 10.26 187.74 2010 07 15,415 287 13.00 22.84 27.63 0.00 27.63 2017 08 15,755 320 2.00 149,60 19.88 2017 09 15,751 16 0.00 0.00 0.00 0.00 0.00 2017 10 16,287 536 2.00 229,16 15.51 0.00 15.51 2017 11 17,011 724 30.00 24.19 67.22 0.00 0.00 0.00 2018 10 17,467 346 16.00 1.00 0.00 0.00 0.00 0.00 2018 10 17,467 346 16.00 21.03 35.21 2018 02 17,752 295 17.00 17.24 42.89 0.00 42.89 2018 03 18,398 646 0.00 19.48 38.85 0.00 38.85 2018 04 18,689 291 15.00 19.48 38.85 0.00 38.85 2018 05 19,643 954 52.00 19.48 38.85 0.00 0.00 2018 06 19.87 227 0.00 0.00 0.00 0.00 2018 07 76,22 27 0.00 0.00 0.00 0.00 131.30 2018 08 19.64 18.68 19.15 0.00 19.48 38.85 0.00 38.85 2018 09 19.64 38.94 64 0.00 0.00 0.00 0.00 0.00 2018 04 18,689 291 15.00 19.48 38.85 0.00 38.85 2018 05 19,643 394 52.00 18.38 131.30 0.00 131.30 2018 08 19.870 227 0.00 0.00 0.00 0.00 131.30 2018 08 19.64 18.68 19.870 227 0.00 0.00 0.00 0.00 0.00 2017 10 8 77.942 1.722 86.00 20.3 197.62 0.00 197.62 2017 08 77.942 1.722 86.00 20.3 197.62 0.00 197.62 2017 10 79,781 361 0.00 0.00 0.00 0.00 0.00 2018 00 18.36 33 33.30 33 33 34 0.00 0.00 2018 01 80,60 433 23.00 18.76 50.75 101.84 152.59 2018 01 80,60 433 23.00 18.76 50.75 101.84 152.59 2018 04 84.246 1.704 101.00 18.86 254.04 18.00 272.04 2017 10 79,781 361 0.00 0.00 0.00 0.00 0.00 0.00 2018 01 80,779 41 31 0.00 18.76 50.75 101.84 152.59 2018 05 82.542 1,324 79.00 18.66 179.14 0.00 179.14 2018 04 84.246 1.704 101.00 18.86 254.04 18.00 272.04 2017 09 43.233 1,123 6.00 18.76 179.14 0.00 19.77 2018 09 42.11 45.506 335 15.00 23.06 34.85 0.00 34.85 2018 06 92.039 4.080 246.00 16.58 637.58 0.00 637.58 2018 07 44.231 1,917 91.00 21.14 192.70 0.00 192.70 2017 09 43.233 1,123 6.00 18.76 179.14 0.00 192.70 2017 09 43.233 1,123 6.00 18.76 179.14 0.00 192.77 2018 07 44.823 1.917 91.00 24.14 192.70 0.00 192.77 2018 09 42.11 45.506 35 15.00 23.06 34.85 0.00 34.85 2018 09 52.524 1.304 80.00 24.00 197.77 0.00 197.77 2018 09 54.144 1.553 6.00 24.14 171.35 0.00 171	2018	04	•							
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2017 07		06	•							
2017 07 15.415 287 13.00 22.84 27.63 0.00 27.63 2017 08 15.735 320 2.00 149.60 19.68 0.00 19.68 2017 10 16.287 536 2.00 229.16 15.51 0.00 0.00 2017 10 16.287 536 2.00 229.16 15.51 0.00 15.51 2017 11 17.011 72.4 30.00 24.19 67.22 0.00 67.22 2017 12 17.111 100 0.00 2.01 0.00 0.00 0.00 0.00 2018 01 17.457 346 16.00 2.10 35.21 0.00 35.21 2018 02 17.752 295 17.00 17.24 42.89 0.00 42.89 2018 03 18.398 646 0.00 0.00 0.00 0.00 0.00 0.00 2018 04 18.689 291 15.00 19.48 38.85 0.00 38.85 2018 05 19.643 954 52.00 18.38 131.30 0.00 131.30 2018 06 19.670 227 0.00 0.00 0.00 0.00 0.00 2018 07 17.42 2.00 18.38 131.30 0.00 332.43 2017 07 76.20 2.988 163.00 18.36 332.43 0.00 332.43 2017 07 76.20 2.988 163.00 18.36 332.43 0.00 332.43 2017 08 77.942 1.722 86.00 20.3 197.62 0.00 197.62 2017 10 79.781 361 0.00 0.00 0.00 0.00 0.00 2017 11 80.227 446 45.00 9.89 108.13 0.00 108.13 2017 12 80.660 433 23.00 18.76 50.75 101.84 152.59 2018 03 82.542 13.24 79.00 18.86 179.14 0.00 108.13 2017 12 80.660 433 23.00 18.76 50.75 101.84 152.59 2018 07 87.942 1.747 10.00 0.00 0.00 0.00 0.00 2018 02 81.218 511 37.00 13.84 87.89 0.00 87.89 2018 03 82.542 13.24 79.00 16.86 179.14 0.00 179.14 2018 04 84.246 1.704 101.00 16.86 254.04 18.00 272.04 2018 05 87.959 3.713 222.00 16.71 591.48 0.00 591.48 2018 05 87.959 3.713 222.00 16.71 591.48 0.00 591.48 2018 07 87.932 3.1123 60.00 18.73 148.22 18.00 66.22 2017 09 43.233 1.123 60.00 18.73 148.22 18.00 66.22 2017 10 45.171 1.938 81.00 24.07 191.70 60.54 222.24 2018 01 47.506 335 1.500 24.60 18.73 148.22 18.00 194.83 2018 05 87.959 3.713 222.00 16.71 591.48 0.00 37.58 2018 07 5.50.95 91.713 20.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		78 NISS P	•						-	
2017 08 15,735 320 2.00 149,60 19,68 0.00 19,68 2017 09 15,751 16 0.00 229,16 15,51 0.00 0.00 0.00 2017 10 16,287 536 2.00 229,16 15,51 0.00 15,51 2017 11 17,011 724 30,00 24,19 67,22 0.00 67,22 2017 12 17,111 100 0.00 0.00 0.00 0.00 0.00 0.00 0									27.63	
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2017 09 43,233 1,123 60.00 18.73 148.22 18.00 166.22 2017 10 45,171 1,938 81.00 24.07 191.70 60.54 252.24 2017 11 45,506 335 15.00 23.06 34.85 0.00 34.85 2017 12 45,510 4 0.00 0.00 0.00 0.00 0.00 0.00 2018 01 47,304 1,794 82.00 21.80 197.27 0.00 197.27 2018 02 49,245 1,941 83.00 23.50 194.83 0.00 194.83 2018 03 50,307 1,062 45.00 23.76 105.64 65.69 171.33 2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00			•	· ·						
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2017 12 45,510 4 0.00 0.00 0.00 0.00 0.00 0.00 2018 01 47,304 1,794 82.00 21.80 197.27 0.00 197.27 2018 02 49,245 1,941 83.00 23.50 194.83 0.00 194.83 2018 03 50,307 1,062 45.00 23.76 105.64 65.69 171.33 2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70			45,171			24.07	191.70			
2018 01 47,304 1,794 82.00 21.80 197.27 0.00 197.27 2018 02 49,245 1,941 83.00 23.50 194.83 0.00 194.83 2018 03 50,307 1,062 45.00 23.76 105.64 65.69 171.33 2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55			45,506	335		23.06	34.85		34.85	
2018 02 49,245 1,941 83.00 23.50 194.83 0.00 194.83 2018 03 50,307 1,062 45.00 23.76 105.64 65.69 171.33 2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55			45,510	4	0.00	0.00	0.00	0.00	0.00	
2018 03 50,307 1,062 45.00 23.76 105.64 65.69 171.33 2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55		01	47,304	1,794	82.00	21.80	197.27	0.00	197.27	
2018 04 50,513 206 14.00 14.93 36.51 0.00 36.51 2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55		02	49,245	1,941	83.00	23.50	194.83	0.00	194.83	
2018 05 52,621 2,108 82.00 25.80 217.75 0.00 217.75 2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55	2018	03	50,307	1,062	45.00	23.76	105.64	65.69	171.33	
2018 06 54,184 1,563 65.00 24.14 171.35 0.00 171.35 2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55		04	50,513	206	14.00	14.93	36.51	0.00	36.51	
2018 07 55,098 914 0.00 0.00 0.00 131.38 131.38 53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55	2018	05	52,621	2,108	82.00	25.80	217.75	0.00	217.75	
53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500) 2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55	2018	06	54,184	1,563	65.00	24.14	171.35	0.00	171.35	
2017 07 24,550 1,387 77.00 17.97 154.70 0.00 154.70 2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55	2018	07	55,098	914	0.00	0.00	0.00	131.38	131.38	
2017 08 25,898 1,348 84.00 15.96 174.63 111.92 286.55	53600-0030	58 CHEVE	ROLET EXPRE	SS G2500	2015 240593 1G	AWGPFF5F	1109690 (2015	CHEVROLET EX	(PRESS G2500)	
	2017	07	24,550	1,387	77.00	17.97	154.70	0.00	154.70	
2017 09 26,058 160 0.00 0.00 0.00 0.00	2017	80	25,898	1,348	84.00	15.96	174.63	111.92	286.55	
	2017	09	26,058	160	0.00		0.00	0.00	0.00	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	26,435	377	37.00	10.21	86.44	0.00	86.44	
2017	11	26,886	451	0.00		0.00	0.00	0.00	
2017	12	26,886	0	0.00		0.00	0.00	0.00	
2018	01	27,240	354	34.00	10.30	75.78	18.00	93.78	
2018	02	27,716	476	28.00	17.01	66.16	0.00	66.16	
2018	03	28,484	768	59.00	12.98	137.94	0.00	137.94	
2018	04	29,730	1,246	31.00	40.19	32.05	0.00	32.05	
2018	05	29,730	0	0.00		0.00	0.00	0.00	
2018	06	30,339	609	0.00		0.00	0.00	0.00	
53600-0030	59 NISSA	N PATHFINDE	R 2014 PP:	240664 5N1AR2N	M0EC7162	38 (2014 NISS	AN PATHFINDER	₹)	
2017	07	35,886	639	33.00	19.22	68.31	0.00	68.31	
2017	08	37,014	1,128	49.00	23.07	105.34	0.00	105.34	
2017	09	37,450	436	17.00	25.72	38.63	0.00	38.63	
2017	10	38,387	937	49.00	19.00	109.94	0.00	109.94	
2017	11	39,180	793	36.00	22.24	80.62	0.00	80.62	
2017	12	39,233	53	0.00	0.00	0.00	0.00	0.00	
2018	01	39,428	195	169.00	1.15	0.00	0.00	0.00	
2018	02	39,741	313	14.00	22.52	34.20	0.00	34.20	
2018	03	40,266	525	27.00	19.43	62.85	0.00	62.85	
2018	04	40,325	59	0.00		0.00	0.00	0.00	
2018	05	40,477	152	11.00	13.57	28.00	0.00	28.00	
2018	06	42,610	2,133	38.00	56.13	59.00	0.00	59.00	
		*		7KT2FG564161(0.00	00.00	
2017		22,237	721	48.00	14.90	95.18	14.99	110.17	
2017	08	22,799	562	41.00		95.16 85.08	0.00	85.08	
2017	09	23,979	1,180	47.00	13.64 25.22	109.16	14.99	124.15	
2017	10	23,979	806	63.00	12.82	143.87	0.00	143.87	
2017	11		511				0.00	69.65	
2017	12	25,296	1,047	31.00	16.64 16.97	69.65 105.12	92.96	198.08	
2017	01	26,343 26,948	605	62.00 41.00	14.77	93.65	0.00	93.65	
2018	02	•							
2018	03	27,431 28,205	483 774	21.00	22.54 11.76	51.00 143.49	0.00 168.49	51.00 311.98	
2018	03	•		66.00					
2018	05	28,740	535	23.00	23.67	55.62	0.00	55.62	
2018	06	29,049	309	48.00	6.45	126.18	0.00	126.18	
		30,662	1,613	86.00	18.73	213.76	0.00	213.76	
2017				1FMEU73E79UA				55.40	
		77,415	158	26.00	6.15	55.48	0.00	55.48	
2017		78,174	759	37.00	20.25	78.74	0.00	78.74	
2017	09	78,320	146	0.00	04.07	0.00	0.00	0.00	
2017	10	79,442	1,122	53.00	21.07	125.29	0.00	125.29	
2017	11	80,732	1,290	78.00	16.58	176.36	485.97	662.33	
2017	12	80,980	248	19.00	13.36	39.99	199.99	239.98	
2018	01	81,172	192	0.00		0.00	0.00	0.00	
2018	02	81,392	220	21.00	10.72	47.52	0.00	47.52	
2018		81,392	0	0.00	(0040 DAIA	0.00	0.00	0.00	
				RGJ1GG258501					
2017		12,067	1,101	179.00	6.16	372.65	0.00	372.65	
2017	08	12,663	596	82.00	7.30	163.20	0.00	163.20	
2017	09	13,675	1,012	168.00	6.03	386.17	0.00	386.17	
2017	10	14,150	475	74.00	6.38	148.80	34.93	183.73	
2017	11	14,749	599	141.00	4.25	310.12	0.00	310.12	
2017	12	14,750	1	0.00		0.00	0.00	0.00	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	01	14,861	111	13.00	8.35	26.60	20.00	46.60	
2018	02	14,897	36	8.00	4.56	15.80	0.00	15.80	
2018	03	15,983	1,086	171.00	6.37	359.66	0.00	359.66	
2018	04	16,112	129	24.00	5.40	47.80	0.00	47.80	
2018	05	16,798	686	146.00	4.71	318.93	0.00	318.93	
2018	06	17,366	568	85.00	6.68	202.35	0.00	202.35	
53600-0030	81 RAM 2	2500 2016 2490	94 3C6TR	5CT2GG264405 (2016 RAM	TRUCK)			
2017	07	15,221	1,014	90.00	11.28	138.48	0.00	138.48	
2017	80	15,983	762	62.00	12.23	120.34	42.74	163.08	
2017	09	16,869	886	26.00	34.47	51.48	0.00	51.48	
2017	10	17,315	446	25.00	18.20	48.73	0.00	48.73	
2017	11	18,799	1,484	116.00	12.75	245.56	0.00	245.56	
2017	12	19,095	296	23.00	13.10	48.18	0.00	48.18	
2018	01	20,035	940	63.00	15.02	133.44	0.00	133.44	
2018	02	20,851	816	58.00	14.00	132.91	0.00	132.91	
2018	03	22,085	1,234	99.00	12.48	225.41	0.00	225.41	
2018	04	23,236	1,151	89.00	12.99	218.11	0.00	218.11	
2018	05	24,576	1,340	146.00	9.21	358.11	0.00	358.11	
2018	06	25,145	569	27.00	20.84	68.44	0.00	68.44	
		,		FBZX2ZM6GKB05					
2017	07	19,214	2,021	191.00	10.60	388.86	0.00	388.86	
2017	08	20,637	1,423	99.00	14.41	205.81	0.00	205.81	
2017	09	21,502	865	67.00	12.87	81.48	0.00	81.48	
2017	10	22,989	1,487	57.00	25.94	122.43	0.00	122.43	
2017	11	26,000	3,011	254.00	11.86	415.99	0.00	415.99	
2017	12	26,209	209	0.00		0.00	0.00	0.00	
2018	01	26,983	774	54.00	14.31	85.06	0.00	85.06	
2018	02	27,202	219	9.00	23.88	22.93	0.00	22.93	
2018	03	28,972	1,770	85.00	20.89	206.70	0.00	206.70	
2018	04	32,125	3,153	122.00	25.92	280.99	0.00	280.99	
2018		34,285	2,160	135.00	16.00	323.06	0.00	323.06	
		•		6FG4GS333229 (0.00	0_0.00	
2017		7,400	405	26.00	15.58	51.74	0.00	51.74	
2017	08	7,950	550	23.00	24.12	47.19	0.00	47.19	
2017	09	8,241	291	23.00	12.65	53.36	18.00	71.36	
2017	10	8,976	735	23.00	31.41	41.42	0.00	41.42	
2017		9,505	529	22.00	24.05	48.62	320.57	369.19	
2017	12	9,847	342	23.00	14.87	43.47	0.00	43.47	
2018	01	10,086	239	23.00	10.39	47.61	0.00	47.61	
2018	02	10,461	375	23.00	16.59	45.88	0.00	45.88	
2018	03	10,995	534	44.00	12.03	92.36	0.00	92.36	
2018	04	11,432	437	22.00	19.60	49.95	0.00	49.95	
2018	05	11,432	499	46.00	10.82	107.87	21.00	128.87	
2018		12,155	224	22.00	10.37	50.33	0.00	50.33	
				22.00 PGL6GG316379 (0.00	50.55	
2017		7,425	609	34.00	18.13		46.41	108.90	
2017		7,425 7,988	563	20.00	28.58	62.49 40.78	0.00	40.78	
2017	08	7,988 8,091	103	9.00			0.00	40.78 21.58	
2017	10	•			11.08	21.58			
2017		8,469	378	21.00	18.35	36.46	0.00	36.46	
	11	9,618	1,149	113.00	10.17	286.55	0.00	286.55	
2017	12	10,290	672	38.00	17.61	87.88	0.00	87.88	
2018	UT	11,368	1,078	87.00	12.39	211.84	8.58	220.42	

Unit Num:

	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	02	11,586	218	14.00	15.80	29.12	0.00	29.12	
2018	03	11,594	8	0.00		0.00	0.00	0.00	
2018	04	12,220	626	18.00	35.77	39.03	0.00	39.03	
2018	05	13,479	1,259	54.00	23.36	143.24	0.00	143.24	
2018	06	13,486	7	20.00	0.35	58.12	0.00	58.12	
53600-0030	87 RAM 1	1500 2016 2490	66 1C6RR6	FG2GS333228	(2016 RAM	1500)			
2017	07	12,636	1,037	40.00	26.00	88.10	0.00	88.10	
2017	80	12,930	294	21.00	14.29	44.02	0.00	44.02	
2017	09	12,936	6	0.00		0.00	0.00	0.00	
2017	10	13,514	578	29.00	19.65	61.04	0.00	61.04	
2017	11	14,290	776	43.00	17.94	94.03	0.00	94.03	
2017	12	14,931	641	13.00	50.85	29.49	0.00	29.49	
2018	03	17,343	2,412	19.00	126.28	44.46	0.00	44.46	
2018	04	18,055	712	23.00	31.50	56.57	0.00	56.57	
2018	05	19,520	1,465	64.00	22.76	165.32	0.00	165.32	
2018	06	19,520	0	0.00	0.00	0.00	107.97	107.97	
		•		BZX2ZM2GKB2					
2017		11,327	1,645	69.00	23.79	138.14	0.00	138.14	
2017	08	12,888	1,561	103.00	15.11	223.79	65.93	289.72	
2017	09	13,469	581	27.00	21.57	63.33	30.00	93.33	
2017	11	15,389	1,920	75.00	25.52	170.09	0.00	170.09	
2017	12	15,389	0	0.00	20.02	0.00	0.00	0.00	
2018	01	15,547	158	19.00	8.50	44.57	0.00	44.57	
2018	02	16,177	630	27.00	23.75	63.20	0.00	63.20	
2018	03	16,990	813	64.00	12.63	151.22	0.00	151.22	
2018	04	17,854	864	52.00	16.63	129.97	0.00	129.97	
2018	05	18,449	595	39.00	15.15	104.91	0.00	104.91	
2018	06	19,135	686	37.00	18.68	91.52	89.98	181.50	
		•					09.90	101.50	
2017				7FG7GS266938			0.00	4.45.04	
		39,752	1,923	71.00	27.16	145.31	0.00	145.31	
2017	80	40,204	452	30.00	15.31	64.91	0.00	64.91	
2017	09	41,739	1,535	60.00	25.51	151.75	0.00	151.75	
2017	10	43,940	2,201	58.00	38.25	130.06	0.00	130.06	
2017	11	44,010	70	0.00	40.00	0.00	0.00	0.00	
2017	12	44,486	476	29.00	16.60	66.53	0.00	66.53	
2018	01	47,795	3,309	161.00	20.58	373.47	0.00	373.47	
2018		50,337	2,542	123.00	20.58	284.34	107.17	391.51	
2018	03	54,443	4,106	208.00	19.70	484.75	0.00	484.75	
2018	04	58,743	4,300	213.00	20.14	531.20	0.00	531.20	
2018	05	60,838	2,095	258.00	8.11	191.17	0.00	191.17	
2018		65,454	4,616	231.00	19.96	616.98	659.87	1,276.85	
				'FG5GS266937					
2017		36,506	2,431	140.00	17.37	287.18	87.12	374.30	
2017		38,901	2,395	116.00	20.73	252.53	0.00	252.53	
2017	09	41,561	2,660	106.00	25.09	265.16	0.00	265.16	
	10	44,199	2,638	104.00	25.40	234.22	0.00	234.22	
2017	11	44,570	371	21.00	18.05	49.31	0.00	49.31	
2017	12	46,003	1,433	69.00	20.91	156.28	0.00	156.28	
2018	01	49,334	3,331	140.00	23.86	321.79	0.00	321.79	
2018	02	52,312	2,978	153.00	19.41	367.54	0.00	367.54	
2018	03	57,021	4,709	255.00	18.46	612.77	0.00	612.77	
2018	04	59,653	2,632	111.00	23.66	278.58	0.00	278.58	

Unit Num:

	Month		Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2018	05	61,347	1,694	70.00	24.19	177.07	0.00	177.07	
2018	06 04 BAM 3	61,347	0	74.00 5CT0GG264404	0.00 (2016 BAM)	191.67	0.00	191.67	
							0.00	070.00	
2017	07	29,941	2,619	178.00	14.69	370.00	0.00	370.00	
2017	08	32,305	2,364	173.00	13.63	388.05	0.00	388.05	
2017	09	33,583	1,278	87.00	14.61	217.01	68.92	285.93	
2017	10	35,057	1,474	104.00	14.12	231.20	0.00	231.20	
2017	11	36,530	1,473	103.00	14.24	233.38	0.00	233.38	
2017	12	37,125	595	44.00	13.56	95.46	0.00	95.46	
2018	01	38,110	985	89.00	11.12	205.80	0.00	205.80	
2018	02	39,130	1,020	52.00	19.52	127.20	0.00	127.20	
2018	03	41,425	2,295	158.00	14.56	367.70	0.00	367.70	
2018	04	44,770	3,345	224.00	14.92	580.01	79.96	659.97	
2018	05	48,325	3,555	266.00	13.36	695.00	0.00	695.00	
2018	06	51,220	2,895	204.00	14.20	545.03	0.00	545.03	
				7FG9GS266939			2.22	400.00	
2017	07	33,659	1,571	80.00	19.62	168.08	0.00	168.08	
2017	08	34,760	1,101	56.00	19.77	122.55	0.00	122.55	
2017	09	37,099	2,339	123.00	18.98	306.52	0.00	306.52	
2017	10	38,969	1,870	114.00	16.41	258.85	14.00	272.85	
2017	11	39,481	512	41.00	12.43	93.54	0.00	93.54	
2017	12	39,501	20	0.00	00.05	0.00	0.00	0.00	
2018	01	41,074	1,573	69.00	22.85	160.09	0.00	160.09	
2018	02	41,347	273	0.00	45.04	0.00	0.00	0.00	
2018	03	44,103	2,756	173.00	15.91	412.57	0.00	412.57	
2018	04	46,933	2,830	151.00	18.78	373.27	0.00	373.27	
2018	05	52,515	5,582	292.00	19.12	719.76	0.00	719.76	
2018	06	56,240	3,725	193.00	19.30	515.75	374.92	890.67	
				6KG3GS373999					
2017		13,139	2,404	82.00	29.21	172.31	0.00	172.31	
2017	08	14,735	1,596	56.00	28.50	119.02	0.00	119.02	
2017	09	15,931	1,196	0.00		0.00	0.00	0.00	
2017	10	17,482	1,551	68.00	22.91	115.16	0.00	115.16	
2017	11	19,538	2,056	61.00	33.71	54.09	0.00	54.09	
2018	01	21,235	1,697	54.00	31.60	96.95	0.00	96.95	
2018	02	22,253	1,018	29.00	34.98	13.33	0.00	13.33	
2018	03	24,378	2,125	36.00	59.86	56.72	0.00	56.72	
2018	04	25,341	963	31.00	31.06	56.72	0.00	56.72	
2018	05	28,389	3,048	127.00	24.03	169.74	0.00	169.74	
2018		30,401	2,012	110.00	18.37	201.17	0.00	201.17	
				6KG8GS376011					
2017		4,513	304	38.00	8.11	75.00	20.00	95.00	
2017	08	4,694	181	20.00	9.05	40.00	0.00	40.00	
2017	09	4,824	130	13.00	10.00	26.00	0.00	26.00	
2017	10	4,923	99	0.00		0.00	0.00	0.00	
2017	11	5,028	105	16.00	6.56	32.00	0.00	32.00	
2017	12	5,100	72	0.00		0.00	0.00	0.00	
2018	01	6,021	921	55.00	16.72	110.15	0.00	110.15	
2018	02	6,288	267	11.00	24.27	22.00	0.00	22.00	
2018	03	6,526	238	14.00	17.00	28.00	0.00	28.00	
2018	04	6,722	196	13.00	15.08	26.00	25.62	51.62	
2018	05	7,186	464	40.00	11.60	80.00	0.00	80.00	

Unit Num:

<u>Year</u> 2018	Month 06		Miles	Gallons 51.00	MPG	Fuel Cost	Maint. Cost	Total Cost	
		7,762 500 2016 2522	576 72 1C6RR7	51.00 KG3GS385253	11.41 (2016 RAM)	101.00 1500)	0.00	101.00	
	07	4,798	14	0.00	(2010 10/10)	0.00	0.00	0.00	
2017	08	4,796 5,355	557	34.00	16.19	72.22	0.00	72.22	
2017	09	5,589	234	20.00	11.76	44.95	0.00	44.95	
2017	10	· ·							
2017	11	5,875 5,070	286	13.00	21.54	29.20	0.00	29.20	
2017	12	5,979	104	0.00	40.00	0.00	0.00	0.00	
		6,348	369	19.00	19.28	44.00	0.00	44.00	
2018	01	6,650	302	16.00	19.26	34.95	0.00	34.95	
2018	02	7,120	470	20.00	23.56	43.87	0.00	43.87	
	03	7,859	739	39.00	18.90	89.86	0.00	89.86	
2018	04	8,537	678	55.00	12.31	134.16	0.00	134.16	
	05	10,550	2,013	91.00	22.05	235.42	66.27	301.69	
	06	12,046	1,496	45.00	33.61	114.82	0.00	114.82	
		500 2016 2522	73 1C6RR7	KG5GS385254	(2016 RAM	1500)			
2017		7,254	406	43.00	9.42	86.20	20.00	106.20	
2017	80	7,481	227	9.00	24.67	18.40	0.00	18.40	
2017	09	7,964	483	32.00	15.19	63.60	0.00	63.60	
2017	10	8,402	438	22.00	19.55	44.80	0.00	44.80	
2017	11	8,587	185	0.00		0.00	0.00	0.00	
2017	12	9,710	1,123	48.00	23.25	96.60	0.00	96.60	
2018	01	9,940	230	21.00	10.80	42.60	25.62	68.22	
2018	02	10,015	75	0.00		0.00	0.00	0.00	
2018	03	10,302	287	21.00	13.93	41.20	0.00	41.20	
2018	04	10,829	527	23.00	22.81	46.20	0.00	46.20	
2018	05	11,133	304	15.00	20.97	29.00	0.00	29.00	
2018	06	11,698	565	37.00	15.44	73.20	0.00	73.20	
53600-00309	99 DODG	E JOURNEY 2	017 252397	3C4PDCAB6HT	511697 (20	17 DODGE JOL	JRNEY)		
2017		11,508	1,708	82.00	20.83	162.88	0.00	162.88	
2017	08	12,291	783	16.00	48.63	33.48	0.00	33.48	
2017	09	13,592	1,301	54.00	24.00	111.13	0.00	111.13	
2017	10	15,003	1,411	98.00	14.38	205.73	0.00	205.73	
2017	11	17,402	2,399	80.00	29.94	205.40	0.00	205.40	
2017	12	19,555	2,153	80.00	26.99	173.27	0.00	173.27	
2018	01	21,572	2,017	79.00	25.60	184.49	0.00	184.49	
2018	02	22,098	526	11.00	47.82	25.63	0.00	25.63	
2018	03	23,207	1,109	36.00	31.06	77.66	0.00	77.66	
2018	04	24,010	803	11.00	75.05	24.93	0.00	24.93	
2018	05	24,010	0	0.00	73.03	0.00	0.00	0.00	
2018		24,010	0	0.00		0.00	0.00	0.00	
		· ·			ED2H 14554		ROLET TRAVER		
2017									
		20,846	2,527	99.00	25.45	203.38	0.00	203.38	
				CT7HG508281 (
2017		1,671	735	56.00	13.08	116.34	0.00	116.34	
	09	1,694	23	0.00		0.00	0.00	0.00	
	10	1,694	0	0.00		0.00	0.00	0.00	
	11	1,694	0	0.00		0.00	0.00	0.00	
2017	12	3,089	1,395	95.00	14.72	179.08	0.00	179.08	
2018	01	3,113	24	0.00		0.00	0.00	0.00	
2018	02	3,311	198	0.00		0.00	0.00	0.00	
						0.00	0.00	0.00	
	03	3,328	17	0.00		0.00	0.00	0.00	

Unit Num:

2018 05 4,096 38 0.00 0.00 0.00 0.00 0.00 2018 06 4,113 17 0.00 0.00 0.00 0.00 0.00 53600-003105 RAM 2500 2017 252538 3C6TR5HT9HG591295 (2017 RAM 2500) 2017 07 6,216 934 58.00 16.10 115.42 0.00 115.42 2017 08 6,879 663 57.00 11.73 116.96 0.00 116.96	
53600-003105 RAM 2500 2017 252538 3C6TR5HT9HG591295 (2017 RAM 2500) 2017 07 6,216 934 58.00 16.10 115.42 0.00 115.42	
2017 07 6,216 934 58.00 16.10 115.42 0.00 115.42	
2017 08 6,879 663 57.00 11.73 116.96 0.00 116.96	
•	
2017 09 8,083 1,204 83.00 14.58 191.54 0.00 191.54	
2017 10 8,805 722 55.00 13.22 96.65 0.00 96.65	
2017 11 9,465 660 53.00 12.36 118.01 0.00 118.01	
2017 12 10,159 694 47.00 14.77 88.83 0.00 88.83	
2018 01 10,965 806 54.00 14.93 111.78 31.16 142.94	
2018 02 11,946 981 56.00 17.64 115.65 0.00 115.65	
2018 03 13,000 1,054 47.00 22.33 98.18 0.00 98.18	
2018 04 13,633 633 63.00 10.00 132.61 0.00 132.61	
2018 05 14,522 889 49.00 18.11 114.90 0.00 114.90	
2018 06 15,235 713 90.00 7.92 209.70 0.00 209.70	
53600-003110 DODG RAM TRUCK 2012 252828 3C6TD5CTXCG197173 119 (VEHICLE, 2012 DODGE RAM TRUCK)	
2017 07 105,933 175 28.00 6.21 59.20 0.00 59.20	
2017 08 106,011 78 0.00 0.00 0.00 0.00	
2017 09 106,943 932 55.00 16.95 156.30 0.00 156.30	
2017 10 107,118 175 0.00 0.00 0.00 0.00	
2017 11 107,242 124 0.00 0.00 0.00 0.00	
2017 12 107,311 69 0.00 0.00 0.00 0.00	
2018 01 107,445 134 0.00 0.00 0.00 0.00	
2018 02 107,475 30 0.00 0.00 0.00 0.00	
2018 03 107,692 217 17.00 12.86 37.38 0.00 37.38	
2018 04 107,899 207 0.00 0.00 0.00 0.00	
2018 05 108,049 150 0.00 0.00 0.00 0.00	
53600-003111 FORD SRW SUPER DUTY 2011 252851 1FT7W2B69BEA30825 (VEHICLE, 2011 FORD SRW SUPER DUTY)	1
2017 07 96,830 1,126 138.00 8.19 273.63 0.00 273.63	
2017 08 97,658 828 88.00 9.37 182.99 0.00 182.99	
2017 09 98,323 665 60.00 11.16 138.27 0.00 138.27	
2017 10 98,961 638 0.00 0.00 0.00 0.00 0.00	
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2019 02 402 502 554 52.00 40.45 440.24 0.00 440.24	
2018 03 102,583 554 53.00 10.45 110.24 0.00 110.24	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY)	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58 2017 11 98,904 37 0.00 0.00 0.00 0.00	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58 2017 11 98,904 37 0.00 0.00 0.00 0.00 0.00 2018 01 98,932 28 0.00 0.00 0.00 0.00 0.00	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58 2017 11 98,904 37 0.00 0.00 0.00 0.00 0.00 2018 01 98,932 28 0.00 0.00 0.00 0.00 0.00 2018 02 99,158 226 21.00 10.71 43.68 3.29 46.97	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58 2017 11 98,904 37 0.00 0.00 0.00 0.00 0.00 2018 01 98,932 28 0.00 0.00 0.00 0.00 0.00 2018 02 99,158 226 21.00 10.71 43.68 3.29 46.97 2018 03 99,304 146 22.00 6.76 44.90 0.00 0.00 <td></td>	
2018 04 103,237 654 54.00 12.02 121.86 0.00 121.86 53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY) 2017 07 97,823 285 27.00 10.56 53.73 0.00 53.73 2017 08 98,087 264 26.00 10.11 54.03 0.00 54.03 2017 09 98,489 402 27.00 14.89 62.64 0.00 62.64 2017 10 98,867 378 54.00 7.00 95.58 0.00 95.58 2017 11 98,904 37 0.00 0.00 0.00 0.00 0.00 2018 01 98,932 28 0.00 0.00 0.00 0.00 0.00 2018 02 99,158 226 21.00 10.71 43.68 3.29 46.97 2018 04 99,462 <td></td>	
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Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	10	1,916	0	0.00		0.00	0.00	0.00	
2017	11	2,456	540	41.00	13.27	92.81	0.00	92.81	
2017	12	2,496	40	0.00		0.00	0.00	0.00	
2018	01	3,053	557	32.00	17.57	74.14	0.00	74.14	
2018	02	3,616	563	12.00	47.72	27.38	0.00	27.38	
2018	03	4,526	910	54.00	16.92	121.91	0.00	121.91	
2018	04	5,520	994	41.00	24.44	100.82	0.00	100.82	
2018	05	5,811	291	16.00	17.67	40.99	0.00	40.99	
2018	06	6,108	297	2.00	119.81	34.51	110.17	144.68	
53600-0031	23 RAM 2	500 2017 2530	022 3C6UR4	ICL9HG771138 (2017 RAM 2	2500)			
2017	09	1,143	1,143	22.00	51.56	57.63	0.00	57.63	
2017	10	3,494	2,351	179.00	13.16	457.31	20.00	477.31	
2017	11	4,904	1,410	78.00	18.07	205.27	0.00	205.27	
2017	12	5,638	734	0.00		0.00	0.00	0.00	
2018	01	6,072	434	40.00	10.77	110.84	0.00	110.84	
2018	02	7,712	1,640	94.00	17.38	259.94	0.00	259.94	
2018	03	9,334	1,622	101.00	16.14	278.42	0.00	278.42	
2018	04	11,096	1,762	111.00	15.92	312.39	0.00	312.39	
2018	05	11,607	511	21.00	24.10	63.63	0.00	63.63	
2018	06	12,497	890	70.00	12.66	202.23	0.00	202.23	
53600-0031	31 RAM 1	500 2017 2562	293 3C6RR6	KT7HG760982 (2017 RAM ²	1500)			
2017	08	185	185	12.00	14.92	25.67	0.00	25.67	
2017	09	498	313	49.00	6.40	112.26	0.00	112.26	
2017	10	812	314	24.00	12.98	42.83	0.00	42.83	
2017	11	1,177	365	30.00	12.37	65.20	0.00	65.20	
2017	12	1,409	232	24.00	9.83	44.61	0.00	44.61	
2018	01	1,612	203	14.00	14.50	28.98	0.00	28.98	
2018	02	1,862	250	17.00	15.06	33.70	0.00	33.70	
2018	03	2,116	254	27.00	9.27	56.99	0.00	56.99	
2018	04	2,868	752	48.00	15.80	106.62	0.00	106.62	
2018	05	3,417	549	46.00	11.96	107.40	0.00	107.40	
2018	06	3,718	301	31.00	9.62	72.93	25.00	97.93	
53600-0031	32 FORD	F250 2017 250	6295 1FT7X	2AT9HEE20191	(2017 FORI	D F250)			
2017	08	1,166	1,166	65.00	17.92	153.31	0.00	153.31	
2017	09	3,464	2,298	110.00	20.82	277.62	0.00	277.62	
2017	10	6,149	2,685	103.00	26.01	256.48	0.00	256.48	
2017	11	7,788	1,639	67.00	24.57	175.03	0.00	175.03	
2017	12	8,510	722	63.00	11.48	162.91	0.00	162.91	
2018	01	10,955	2,445	151.00	16.17	358.59	143.25	501.84	
2018	02	13,188	2,233	101.00	22.11	256.56	0.00	256.56	
2018	03	16,082	2,894	178.00	16.28	512.56	382.58	895.14	
		•		2B67HEE20196					
2017		312	312	24.00	13.05	47.32	0.00	47.32	
2017	09	707	395	32.00	12.50	62.57	0.00	62.57	
2017	10	1,269	562	54.00	10.41	116.64	0.00	116.64	
	11	1,604	335	62.00	5.40	130.82	0.00	130.82	
2017	12	2,048	444	32.00	13.70	69.01	0.00	69.01	
2018	01	2,439	391	36.00	10.86	81.36	0.00	81.36	
2018	02	3,144	705	67.00	10.48	150.50	66.99	217.49	
2018	03	4,192	1,048	39.00	26.87	88.14	0.00	88.14	
2018	04	4,940	748	69.00	10.79	144.84	0.00	144.84	
2018	05	6,727	1,787	101.00	17.78	215.08	0.00	215.08	

Unit Num:

Year 2018	Month 06		Miles 764	Gallons 84.00	MPG	Fuel Cost	Maint. Cost	Total Cost	
		7,491 F250 2017 256		84.00 2B65HEE20195	9.10 (2017 FORI	173.34 () F250)	0.00	173.34	
2017	09	1,487	1,487	111.00	13.35	253.62	0.00	253.62	
2017	10	1,489	2	21.00	0.09	47.38	0.00	47.38	
2017	11	1,489	0	22.00	0.00	49.53	0.00	49.53	
2017	12	1,489	0	0.00	0.00	0.00	0.00	0.00	
2018	01	1,489	0	0.00		0.00	0.00	0.00	
2018	02	1,489	0	0.00		0.00	0.00	0.00	
2018	03	1,489	0	0.00		0.00	0.00	0.00	
2018	03	1,796	307	121.00	2.54	296.22	0.00	296.22	
2018	05	3,927				381.21	0.00	381.21	
	06	•	2,131	149.00	14.34				
		6,119	2,192	155.00 7ST0HS798973(14.14	399.92	0.00	399.92	
2017							0.00	000.00	
		1,410	1,410	85.00	16.67	206.62	0.00	206.62	
2017	10	1,890	480	0.00		0.00	216.00	216.00	
2017	11	2,166	276	0.00	40.44	0.00	0.00	0.00	
2017	12	2,957	791	49.00	16.14	98.00	0.00	98.00	
2018	01	4,350	1,393	73.00	19.03	164.67	29.96	194.63	
2018	02	5,309	959	44.00	21.89	87.60	0.00	87.60	
2018	03	5,865	556	33.00	16.65	66.80	0.00	66.80	
2018	04	7,074	1,209	72.00	16.75	155.89	0.00	155.89	
2018	05	8,323	1,249	62.00	20.31	123.00	29.89	152.89	
2018	06	9,779	1,456	75.00	19.44	160.27	0.00	160.27	
53600-0031	38 RAM 1	1500 2017 2530)24 1C6RR7	7KG2HS813587	(2017 RAM	1500)			
2017		1,289	1,289	58.00	22.40	134.30	0.00	134.30	
2017	10	2,046	757	36.00	20.81	78.46	0.00	78.46	
2017	11	2,772	726	33.00	21.96	60.28	0.00	60.28	
2017	12	2,998	226	0.00		0.00	0.00	0.00	
2018	01	3,315	317	19.00	16.36	46.47	0.00	46.47	
2018	02	3,329	14	0.00		0.00	0.00	0.00	
2018	03	4,004	675	43.00	15.76	97.70	0.00	97.70	
2018	04	4,233	229	9.00	24.30	23.18	0.00	23.18	
2018	05	6,696	2,463	139.00	17.73	354.07	0.00	354.07	
2018	06	9,022	2,326	107.00	21.64	272.38	0.00	272.38	
53600-0031	39 RAM 3	3500 2017 2530)23 3C63R2	CT9HG775223 ((2017 RAM 3	3500)			
2017	09	356	356	32.00	11.07	73.56	0.00	73.56	
2017	10	471	115	0.00		0.00	0.00	0.00	
2017	11	614	143	35.00	4.03	78.40	0.00	78.40	
2017	12	743	129	0.00		0.00	0.00	0.00	
2018	01	743	0	0.00		0.00	0.00	0.00	
2018	02	868	125	13.00	10.00	27.37	0.00	27.37	
2018	03	1,242	374	23.00	16.35	52.61	0.00	52.61	
2018	04	1,312	70	22.00	3.20	51.21	0.00	51.21	
2018	05	2,253	941	59.00	15.82	157.55	0.00	157.55	
2018	06	3,582	1,329	80.00	16.55	196.92	0.00	196.92	
53600-0031	40 RAM 2	2500 2017 2530	26 3C6TR5	CT2HG771919 ((2017 RAM 2	2500)			
2017		1,602	1,602	63.00	25.35	138.37	0.00	138.37	
2017	11	2,012	410	24.00	17.08	50.59	0.00	50.59	
2017	12	2,420	408	41.00	9.95	87.41	0.00	87.41	
2018	01	2,809	389	22.00	17.68	46.22	0.00	46.22	
2018	02	3,147	338	22.00	15.36	42.37	0.00	42.37	
2018	03	3,504	357	29.00	12.48	60.00	0.00	60.00	
		0,001	50.	_0.00		55.55	0.00	00.00	

Unit Num:

		Odometer	Miles	Gallons	MPG 45.24	Fuel Cost	Maint. Cost	Total Cost	
2018	04	3,869	365 530	24.00	15.21	50.37	0.00	50.37	
2018	05	4,398	529	48.00	10.98	115.84	0.00	115.84	
				CT1HG771913			0.00	50.00	
2017	09	833	833	22.00	37.83	50.62	0.00	50.62	
2017	10	2,757	1,924	161.00	11.98	358.88	0.00	358.88	
2017	11	3,872	1,115	93.00	12.00	213.16	0.00	213.16	
2017	12	5,249	1,377	86.00	16.08	193.21	0.00	193.21	
2018	01	6,682	1,433	112.00	12.76	259.06	0.00	259.06	
2018	02	8,438	1,756	108.00	16.29	289.27	0.00	289.27	
2018	03	10,518	2,080	165.00	12.63	384.32	0.00	384.32	
2018	04	12,888	2,370	152.00	15.56	378.97	0.00	378.97	
2018	05	16,295	3,407	274.00	12.42	709.47	94.93	804.40	
2018	06	18,127	1,832	168.00	10.91	421.94	0.00	421.94	
53600-0031	42 RAM 1	1500 2017 2530	27 1C6RR7	KG4HS813588	(2017 RAM	1500)			
2018	03	6,274	6,274	57.00	110.18	159.50	0.00	159.50	
2018	04	7,020	746	37.00	20.31	93.65	0.00	93.65	
53600-0031	43 RAM 2	2500 2017 2530	86 3C6TR5	CT8HG771911	(2017 RAM 2	2500)			
2018	04	3,382	3,382	74.00	45.93	116.40	0.00	116.40	
2018	05	3,754	372	48.00	7.78	116.16	0.00	116.16	
2018	07	4,662	908	31.00	29.77	75.58	0.00	75.58	
53600-0031	44 RAM 2	2500 2017 2530	88 3C6TR5	CT0HG771921	(2017 RAM 2	2500)			
2017	09	140	140	23.00	6.09	46.00	11.00	57.00	
2017	10	491	351	21.00	16.56	42.40	2,614.11	2,656.51	
2017	11	792	301	24.00	12.59	47.80	0.00	47.80	
2017	12	832	40	0.00		0.00	0.00	0.00	
2018	01	930	98	28.00	3.50	56.00	0.00	56.00	
2018	02	1,794	864	55.00	15.71	110.00	0.00	110.00	
2018	03	2,526	732	70.00	10.44	140.20	0.00	140.20	
2018	04	2,819	293	35.00	8.28	70.80	0.00	70.80	
2018	05	3,758	939	90.00	10.47	179.40	29.89	209.29	
2018	06	4,662	904	70.00	13.01	156.32	0.00	156.32	
		•) 1C4RDHAG0H				.00.02	
2017		152	152	11.00	13.82	22.00	0.00	22.00	
2017	10	1,797	1,645	65.00	25.27	130.20	0.00	130.20	
2017	11	2,392	595	12.00	50.85	23.40	0.00	23.40	
2017	12	3,041	649	28.00	23.43	55.40	0.00	55.40	
2018	01	3,756	715	40.00	17.83	85.92	25.62	111.54	
2018	02	4,698	942	36.00	26.24	71.80	0.00	71.80	
2018	03	7,137	2,439	88.00	27.59	176.80	25.68	202.48	
2018	04	9,108	2,439 1,971	79.00	24.82	170.80	0.00	158.80	
2018	05	11,514	2,406	94.00	24.62 25.73	187.00	25.62	212.62	
2018	06	14,423	2,400		26.76	217.40	0.00	217.40	
		•	· ·	109.00			0.00	217.40	
2017				CTXHG771912	•	•	0.00	44.40	
		321	321	21.00	15.44	44.46	0.00	44.46	
2017	11	990	669	21.00	31.71	58.58	0.00	58.58	
2017	12	1,956	966	70.00	13.78	165.14	0.00	165.14	
2018	01	3,070	1,114	72.00	15.52	154.37	0.00	154.37	
2018	02	3,335	265	23.00	11.52	51.52	0.00	51.52	
2018	03	3,972	637	36.00	17.94	83.07	0.00	83.07	
2018 2018	04	4,821	849	71.00	12.01	169.79	0.00	169.79	
	05	5,950	1,129	43.00	26.50	101.38	0.00	101.38	

Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost	
2017	11	651	651	31.00	20.87	62.03	0.00	62.03	
2017	12	812	161	24.00	6.71	47.71	0.00	47.71	
2018	01	1,202	390	0.00		0.00	0.00	0.00	
2018	02	1,554	352	44.00	7.95	90.94	0.00	90.94	
2018	03	2,569	1,015	86.00	11.75	188.27	0.00	188.27	
2018	04	2,846	277	14.00	19.65	29.61	0.00	29.61	
2018	05	4,309	1,463	109.00	13.48	268.61	0.00	268.61	
2018		6,331	2,022	155.00	13.07	461.01	0.00	461.01	
53600-0031	50 RAM 2	500 2017 2530	87 3C6TR	4HT5HG771139	(2017 RAM 2	2500)			
2017	11	874	874	25.00	34.90	55.57	0.00	55.57	
2017	12	874	0	0.00		0.00	0.00	0.00	
2018	03	2,414	1,540	25.00	60.90	63.04	0.00	63.04	
2018	04	2,430	16	60.00	0.27	148.96	0.00	148.96	
53600-0031	51 RAM 2	500 2017 2606	09 3C6TR	5CT0HG780330	(2017 RAM 2	2500)			
2017	12	506	506	50.00	10.06	142.14	0.00	142.14	
2018	01	2,084	1,578	117.00	13.44	268.87	0.00	268.87	
2018	02	2,878	794	42.00	18.72	98.01	0.00	98.01	
2018	03	3,095	217	40.00	5.36	92.65	0.00	92.65	
2018	04	3,987	892	75.00	11.89	199.38	0.00	199.38	
2018	05	5,526	1,539	148.00	10.37	395.71	0.00	395.71	
2018	06	6,683	1,157	105.00	10.98	284.32	118.96	403.28	
53600-0031	54 FORD	F250 2017 260	710 1FT7	X2B69HEE99371	(2017 FORE	F250)			
2018	01	1,736	1,736	117.00	14.82	279.88	0.00	279.88	
2018	02	4,269	2,533	181.00	14.02	441.50	0.00	441.50	
2018	03	7,642	3,373	189.00	17.85	450.52	0.00	450.52	
2018	04	10,039	2,397	160.00	14.98	401.82	0.00	401.82	
2018	05	12,587	2,548	185.00	13.74	492.04	0.00	492.04	
2018	07	17,551	4,964	165.00	30.04	441.92	0.00	441.92	
53600-0031	55 CHEVI	ROLET EQUING	OX 2018 2	60716 2GNAXRE	V4J6218743	(2018 CHEVR	OLET EQUINOX)	
2018	02	1,030	1,030	13.00	80.47	30.94	0.00	30.94	
2018	03	4,193	3,163	104.00	30.39	255.35	0.00	255.35	
2018	04	5,594	1,401	48.00	29.25	120.93	0.00	120.93	
53600-0031	58 CHEVI	ROLET EXPRE	SS G3500	2018 260764 10	AZGNFP9J1	200500 (2018	CHEVROLET EX	PRESS G3500)	
2018	02	28	28	0.00		0.00	0.00	0.00	
2018	03	761	733	46.00	15.86	111.05	0.00	111.05	
2018	04	1,542	781	67.00	11.57	164.95	0.00	164.95	
2018	05	2,040	498	0.00		0.00	0.00	0.00	
2018	06	2,706	666	6.00	105.53	15.04	0.00	15.04	
Location To	otals:	1,679	,147.00	109,162.00	16.50	240,283.88	95,006.16	335,290.04	
Grand To	otals:	1,679	,147.00	109,162.00	16.50	240,283.88	95,006.16	335,290.04	

Louisiana State University Pennington Biomedical Research Center



Operating Budget for Fiscal Year 2018-19

Institution:

Form BOR-1

Revenue/Expenditure Data

Consumer First Part Content Section Sect	Revenue/Expenditure Data					
Secretary Source	Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
State Funds State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State St	Devenues Bu Course.	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
General Finds Direct						
Description		\$16.182.659	\$16.182.659	\$16.182.659	\$0	0.00%
SAMOND PORCHORDER 1993/001 1993/001 12-002 1993/001 12-002 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993/001 1993						0.00%
Support Execution Lucisionar Far (SLEP)						(2.79%
Todos Tar Frient Care Fuel 10 10 50 50 50 50 50 50	Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Colleges Permit Priest Education Improvement Find 50 50 50 50 50 50 50 5	Support Education in Louisiana First (SELF)	\$93,959	\$96,556	\$93,864	(\$2,692)	(2.79%
Coccase Partie Higher Education Improvement Find 1						0.00%
Per-Market Live Reserts Facility Control Clared 50 50 50 50 50 50 50 5						0.00%
Southern Unversity Aprochamic Program Fund 50 50 50 50 50 60 60 60						0.00%
Empire Field 50 50 50 50 50 50 50 5						
Fineston Training Fund						
Two Process Frei Insurance Pund						0.00%
Health Excelence Fund						0.00%
La Educational Cuality Support Fund (ECGSF) Projectionary Soft Fund 50 50 50 50 50 50 50 50 50 50 50 50 50						0.00%
Proposetry School Fund Woodstrow Steptine Regions Store Steptine Steptine Regions Store Steptine St	La. Educational Quality Support Fund (LEQSF)		\$0	\$0		0.00%
Robinstative Schoolswip Fund		\$0	\$0	\$0	\$0	0.00%
Original Secretarion Fund						0.00%
TOPS Final Medicial All Medicial Malle Scholarship & Loin Fund 50 50 50 50 50 50 50 50 50 50 50 50 50 5						0.00%
Medical A Allied Health Schrödmirgh & Loan Fund 50 50 50 50 50 50 50 5						0.00%
Descriptions Fund						0.00%
Funds Due From Management Board or Regents:						0.00%
Chemic Signature Signatu		\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:		60	60	60	60	0.000
Other		\$0	\$0	\$0	\$0	0.00%
Colter		90	90	90	¢n	0.00%
Section Sect		ΨU	φυ	φυ	φυ	0.007
Revenue Over Expenditures	Total State Funds	\$16.276.618	\$16.279.215	\$16.276.523	(\$2,692)	(0.02%
State Funds		¥10,210,010	¥10,=10,=10	Ţ. c,=. c,c=c	(+-,)	(0.02.0
Internagency Transfers		\$0	\$0	\$0	\$0	0.00%
Federal Funds	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Intermit Emergency Board S0 S0 S0 S0 S0 S0 S0 S		\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures \$0						0.00%
International Control Contro						0.00%
Self Generated Carry Forward So So So So So So So S	Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Self Generated Carry Forward So So So So So So So S						
Self-Generated Funds	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self-Generated Funds	Non Begurring Solf Congreted Corry Forward	60	en en	¢o.	en.	0.00%
Pederal Funds S0 S0 S0 S0 S0 S0 S0 S	Non-Recurring Sen-Generated Carry Forward	\$0	φυ	\$0	φu	0.00 //
Pederal Funds S0 S0 S0 S0 S0 S0 S0 S	Self Generated Funds	\$845 561	\$845 561	\$845 561	\$n	0.00%
September Sept	Sell Generated Funds	\$043,301	φ043,301	φ043,301	ΨU	0.007
September Sept	Federal Funds	\$0	\$0	\$0	\$0	0.00%
Standard		**	***	**	**	
Instruction So	Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Instruction So						
Instruction	Total Revenues	\$17,122,179	\$17,124,776	\$17,122,084	(\$2,692)	(0.02%
Instruction						
Instruction	Francisco de Francisco					
Research		80	© 0	0.9	0.0	0.00%
Public Service						
Academic Support** \$5,702,862 \$7,909,678 \$5,263,219 \$2,646,459 \$0 0.00 Institutional Services \$0.00 0.00 Scholarships/Fellowships \$0.00 0.00 Scholarships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fellowships/Fell						43.43%
Student Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						(33.46%
Institutional Services	Student Services					0.00%
Scholarships/Fellowships So So So So So O.0	Institutional Services					11.68%
State Stat	Scholarships/Fellowships	\$0	\$0			0.00%
Hospital	Plant Operations/Maintenance					131.20%
Transfers out of agency \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total E&G Expenditures	\$17,122,179	\$17,124,776	\$17,122,084	(\$2,692)	(0.02%
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Hospital					0.00%
Other \$0 \$0 \$0 \$0 \$0 0.00 otal Expenditures \$17,122,179 \$17,124,776 \$17,122,084 (\$2,692) (0.02 Expenditures by Object: \$11,236,491 \$12,327,050 \$9,491,116 (\$2,835,934) (23.01 Salaries \$11,236,491 \$12,327,050 \$9,491,116 (\$2,835,934) (23.01 Other Compensation \$1,224,846 \$0 \$590,860 \$590,860 100.00 Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 (\$953,677) (21.35 fotal Personal Services \$16,830,969 \$16,794,229 \$13,595,478 (\$3,198,751) (\$19,05 Travel \$40,551 \$50,900 \$27,012 (\$2,388) (46.93 (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93) (46.93)						0.00%
Total Expenditures \$17,122,179 \$17,124,776 \$17,122,084 (\$2,692) (0.02 Expenditures by Object: Salaries \$11,236,491 \$12,327,050 \$9,491,116 (\$2,835,934) (23.01 Other Compensation \$1,224,846 \$0 \$590,860 \$590,860 100.00 Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 (\$935,677) (21.35 Total Personal Services \$16,830,969 \$16,794,229 \$13,595,478 (\$3,198,751) 1(19.05 Travel \$40,551 \$50,900 \$27,012 (\$23,888) (46.93 Operating Services (\$1,299,976) \$151,517 \$2,890,608 \$27,99,091 1,807.71 Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,399.71 Otal Operating Expenses \$76,568 \$239,636 \$3,453,468 \$3,213,832 1,341.11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.60 Other Charges \$10,7297 \$65,211 \$35,543 \$29,668						0.00%
Salaries						
Salaries \$11,236,491 \$12,327,050 \$9,491,116 (\$2,835,934) (23,01) Other Compensation \$1,224,846 \$0 \$590,860 \$590,860 100,00 Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 (\$953,677) (21,36 fotal Personal Services \$16,830,969 \$16,794,229 \$13,595,478 (\$3,198,751) (19,05 Travel \$40,551 \$50,900 \$27,012 (\$23,888) (46,93 Operating Services \$(\$1,299,976) \$151,517 \$2,890,608 \$2,739,991 1,807,75 Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,339,72 Professional Services \$76,568 \$239,636 \$3,453,468 \$3,13,832 1,341,11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.6 Other Charges \$107,297 \$65,211 \$35,543 \$29,668) (45,50 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tra	i otai Expeliultures	\$17,122,179	\$11,124,116	\$17,122,084	(\$2,692)	(0.02%)
Salaries \$11,236,491 \$12,327,050 \$9,491,116 (\$2,835,934) (23,01) Other Compensation \$1,224,846 \$0 \$590,860 \$590,860 100,00 Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 (\$953,677) (21,36 fotal Personal Services \$16,830,969 \$16,794,229 \$13,595,478 (\$3,198,751) (19,05 Travel \$40,551 \$50,900 \$27,012 (\$23,888) (46,93 Operating Services \$(\$1,299,976) \$151,517 \$2,890,608 \$2,739,991 1,807,75 Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,339,72 Professional Services \$76,568 \$239,636 \$3,453,468 \$3,13,832 1,341,11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.6 Other Charges \$107,297 \$65,211 \$35,543 \$29,668) (45,50 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tra	Expenditures by Object:					
Other Compensation \$1,224,846 \$0 \$590,860 \$590,860 100.00 Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 \$595,677 (21.35 Fotal Personal Services \$16,830,969 \$16,794,229 \$13,595,478 (\$3,198,751) (19.05 Travel \$40,551 \$50,900 \$27,012 \$23,888) (46.93 Operating Services (\$1,299,976) \$151,517 \$2,890,608 \$2,739,091 1,807.71 Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,339.72 fotal Operating Expenses \$76,568 \$239,636 \$3,453,468 \$3,213,832 1,341.71 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.6 Other Charges \$107,297 \$65,211 \$35,543 \$29,668) (45.50 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Cotal Other Charges <td></td> <td>\$11.236.491</td> <td>\$12.327.050</td> <td>\$9.491.116</td> <td>(\$2,835,934)</td> <td>(23.01%</td>		\$11.236.491	\$12.327.050	\$9.491.116	(\$2,835,934)	(23.01%
Related Benefits \$4,369,632 \$4,467,179 \$3,513,502 \$953,677) (21.35 fotal Personal Services \$16,830,969 \$16,794,229 \$13,595,478 \$3,198,751 \$19,05 Travel \$40,551 \$50,900 \$27,012 \$2,838,888 \$40,857 Operating Services \$15,551 \$50,900 \$27,012 \$2,390,001 \$2,739,091 \$1,807,73 Supplies \$13,35,993 \$37,219 \$535,848 \$496,629 \$1,339,72 Otal Operating Expenses \$76,568 \$239,636 \$3,453,468 \$3,213,832 \$1,341,11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 \$66 Other Charges \$107,297 \$65,211 \$35,543 \$29,668 \$45,50 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Other Charges \$140,999 \$90,911 \$62,703 \$28,208	Other Compensation					100.00%
Total Personal Services \$16,830,969 \$16,794,229 \$13,595,478 \$3,198,751 \$19,05 Travel	Related Benefits					(21.35%
Travel \$40,551 \$50,900 \$27,012 \$23,888) (46.93 Operating Services (\$1,299,976) \$151,517 \$2,890,608 \$2,739,091 1,807.71 Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,339.71 fotal Operating Expenses \$76,568 \$239,636 \$3,453,468 \$3,213,832 1,341.11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.61 Other Charges \$107,297 \$65,211 \$35,543 \$29,668) (45.50 Debt Services \$0 \$0 \$0 \$0 0.0 Interagency Transfers \$0 \$0 \$0 \$0 0.0 fotal Other Charges \$140,999 \$90,911 \$62,703 \$28,208 (31.03 General Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$73,643 \$0 \$0	Total Personal Services			\$13,595,478	(\$3,198,751)	(19.05%
Supplies \$1,335,993 \$37,219 \$535,848 \$498,629 1,339.77 Ordaring Expenses \$76,568 \$239,636 \$3,453,468 \$321,3832 1,341.11 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.66 Other Charges \$107,297 \$65,211 \$35,543 \$29,668 (45,50 Debt Services \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 0.00 fold Other Charges \$140,999 \$90,911 \$62,703 \$28,208 (31,03 General Acquisitions \$0 \$0 \$10,435 \$10,435 \$10,00 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$73,643 \$0 \$0 \$0 0.00 Otal Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$10,00 Unallotted \$0 \$0 \$0 \$0 \$0 \$0	Travel					(46.93%
Total Operating Expenses \$76,568 \$239,636 \$3,453,468 \$3,213,832 1,341.13 Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.6i Other Charges \$107,297 \$65,211 \$35,543 \$29,669 (45,50 Debt Services \$0 \$0 \$0 \$0 0.0i Interagency Transfers \$0 \$0 \$0 \$0 0.0i fold Other Charges \$140,999 \$90,911 \$62,703 \$28,208 (31.03 General Acquisitions \$0 \$0 \$10,435 \$10,435 \$10,435 \$10,435 Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.0i Major Repairs \$73,643 \$0 \$0 \$0 0.0i Cital Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$10,00 Unallotted \$0 \$0 \$0 \$0 \$0 0.0i						1,807.78%
Professional Services \$33,702 \$25,700 \$27,160 \$1,460 5.6i Other Charges \$107,297 \$65,211 \$35,543 \$29,668 (45,50 Debt Services \$0 \$0 \$0 \$0 0.0i Interagency Transfers \$0 \$0 \$0 \$0 0.0i fotal Other Charges \$140,999 \$9,911 \$62,703 \$28,208 (31,03 General Acquisitions \$0 \$0 \$10,435 \$10,435 100,00 Library Acquisitions \$0 \$0 \$0 \$0 0.0i Major Repairs \$73,643 \$0 \$0 \$0 0.0i Cotal Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$10,00 Unallotted \$0 \$0 \$0 \$0 0.0i 0.0i						1,339.72%
Other Charges \$107,297 \$65,211 \$35,543 (\$29,668) (45.50 Deht Services \$0 \$0 \$0 \$0 .00 Interagency Transfers \$0 \$0 \$0 \$0 .00 Total Other Charges \$140,999 \$90,911 \$62,703 \$(\$28,208) (31,03 General Acquisitions \$0 \$10,435 \$10,435 100.0 Library Acquisitions \$0 \$0 \$0 \$0 .00 Major Repairs \$73,643 \$0 \$0 \$0 .00 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$10,435 \$10,035 Unallotted \$0 \$0 \$0 \$0 .00 .00						1,341.13%
Debt Services \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$0 \$0 \$0 \$0 0.00 Octal Other Charges \$140,999 \$90,911 \$62,703 \$28,208) \$31.03 General Acquisitions \$0 \$0 \$10,435 \$10,00 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$73,643 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 100,00 Unallotted \$0 \$0 \$0 \$0 0.00						5.68%
Interagency Transfers						
fotal Other Charges \$140,999 \$90,911 \$62,703 (\$28,208) (31.03 General Acquisitions \$0 \$0 \$10,435 \$10,435 100.00 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$73,643 \$0 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 100,00 Unallotted \$0 \$0 \$0 \$0 0.00						0.009
General Acquisitions \$0 \$10,435 \$10,435 100.00 Library Acquisitions \$0 \$0 \$0 \$0 0.00 Library Repairs \$73,643 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 100.00 Unallotted \$0 \$0 \$0 \$0 0.00						
Library Acquisitions \$0 \$0 \$0 \$0 0.00 Major Repairs \$73,643 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$100,00 Unallotted \$0 \$0 \$0 \$0 \$0 0.00						100.009
Major Repairs \$73,643 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 \$10,435 \$10,00 Unallotted \$0 \$0 \$0 \$0 \$0 0.00						0.00%
Otal Acquisitions and Major Repairs \$73,643 \$0 \$10,435 \$10,435 100.01 Unallotted \$0 \$0 \$0 \$0 \$0 0.00						0.00%
Unallotted \$0 \$0 \$0 0.0	Total Acquisitions and Major Repairs					100.00%
	Unallotted					0.00%
	Total Expenditures					(0.02%

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

Form BOR-2

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropriations Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
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	\$250,971	\$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	\$594,590	\$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

Form BOR-3

Revenue Sources - Unrestricted & Restricted

								_				
			BUDGETED 20	17-2018				E	BUDGETED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.52%	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.71
General Fund Direct General Fund - Restoration Amount	\$10,102,039	0.00%	\$0	0.00%	\$10,102,039	0.00%	\$10,102,039	0.00%	\$0	0.00%	\$10,102,059	0.00
Statutory Dedicated	\$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)	\$96,556	100.00%	\$0	0.00%	\$96,556	0.15%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.14
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	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total State Funds	\$16,279,215	100.00%	\$0	0.00%	\$0 \$16,279,215	0.00% 24.66%	\$16,276,523	100.00%	\$0	0.00%	\$0 \$16,276,523	0.00 24.8 5
ntar State Funds Interagency Transfers:	\$16,279,215	100.00%	\$0	0.00%	\$16,279,215	24.66%	\$16,276,523	100.00%	\$0	0.00%	\$16,276,523	24.83
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 Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
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 Sales and Services of Educational Activities	\$0 \$226,500	0.00% 68.23%	\$0 \$105,477	0.00% 31.77%	\$0 \$331,977	0.00% 0.50%	\$0 \$226,500	0.00% 68.33%	\$0 \$105,000	0.00% 31.67%	\$0 \$331,500	0.00
State Grants and Contracts	\$226,500	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%	\$226,500	0.00%	\$2,500,000	100.00%	\$2,500,000	3.82
Organized Activities Related to Instruction	\$0	0.00%	\$2,300,000	0.00%	\$2,300,000	0.00%	\$0	0.00%	\$2,300,000	0.00%	\$2,500,000	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	3.08
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	24.24%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.4
	\$619,061	7.32% 2.84%	\$7,833,711	92.68%	\$8,452,772	12.81% 45.04%	\$619,061 \$845,561	7.40% 2.89%	\$7,750,000	92.60%	\$8,369,061	12.7
Other Self-Generated Funds			\$28,885,077	97.16%	\$29,730,638	45.04%	\$840,061	2.89%	\$28,375,000	97.11%	\$29,220,561	44.6
Other Self-Generated Funds Fotal Self-Generated Funds	\$845,561	2.04 /6										
Other Self-Generated Funds otal Self-Generated Funds rederal Funds:			90	0.00%	90	0.000/	90	0.00%	¢n.	0.00%	90	0.0
Other Self-Generated Funds rotal Self-Generated Funds ederal Funds: Federal Funds Federal Program Admin.	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	
Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare		0.00%	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Other Self-Generated Funds	\$0 \$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0
Other Self-Generated Funds Total Self-Generated Funds Tederal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$20,000,000	0.00% 0.00% 100.00%	\$0 \$0 \$20,000,000	0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$20,000,000	0.00% 0.00% 100.00%	\$0 \$0 \$20,000,000	0.0 0.0 30.5
Other Self-Generated Funds otal Self-Generated Funds 'ederal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.0 0.0 30.5 30.5 0.0

Form BOR-3

			ACTUAL 201	7-2018				E	BUDGETED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	27.38%	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.719
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$93,959	100.00%	\$0	0.00%	\$93,959	0.16%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.149
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$93,959	100.00%	\$0	0.00%	\$93,959	0.16%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.149
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.009
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Orleans Excellence Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other (List) Total State Funds	\$16,276,618	100.00%	\$0	0.00%	\$0 \$16,276,618	0.00% 27.54%	\$16,276,523	100.00%	\$0	0.00%	\$0 \$16,276,523	0.00% 24.85 %
Interagency Transfers:	\$10,270,010	100.00%	\$0	0.00%	\$10,270,010	27.54%	\$10,270,323	100.00%	Şυ	0.00%	\$10,270,525	24.037
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	0.009
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Operational Fee:										0.00%	\$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	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Other Total Total Student Fees:	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00 %	\$0 \$0 \$0	0.00% 0.00 %
Other Total Total Student Fees: Hospital - Commercial/Self-Pay	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00 % 0.00%
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00 % 0.00% 0.00%
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0 \$0 \$0 \$0 \$0 \$250,971	0.00% 0.00% 0.00% 0.00% 0.00% 53.44%	\$0 \$0 \$0 \$0 \$0 \$0 \$218,669	0.00% 0.00% 0.00% 0.00% 0.00% 46.56%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$469,640	0.00% 0.00% 0.00% 0.00% 0.00% 0.79%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$226,500	0.00% 0.00% 0.00% 0.00% 0.00% 68.33%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$105,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$331,500	0.00% 0.00% 0.00% 0.00% 0.51%
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00 % 0.00% 0.00%
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0 \$0 \$0 \$0 \$0 \$250,971	0.00% 0.00% 0.00% 0.00% 0.00% 53.44% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,054,839	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$469,640 \$1,054,839	0.00% 0.00% 0.00% 0.00% 0.00% 0.79% 1.78%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00%	\$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000	0.009 0.009 0.009 0.009 0.519 3.829
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 53.44% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,054,839 \$1,054,839 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$469,640 \$1,054,839 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.79% 1.78% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0	0.009 0.009 0.009 0.009 0.519 3.829 0.009
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 53.44% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$218,669 \$1,054,839 \$0 \$0 \$1,546,075 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$449,640 \$1,054,839 \$0 \$0 \$1,546,075	0.00% 0.00% 0.00% 0.00% 0.00% 0.79% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$2,020,000	0.009 0.009 0.009 0.009 0.519 3.829 0.009 0.009 3.089 0.009
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gitts, Grants, and Contracts	\$0 \$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$1,546,075 \$0 \$1,429,465	0.00% 0.00% 0.00% 0.00% 0.09% 0.79% 0.00% 0.00% 2.62% 0.00%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,200,000 \$2,200,000 \$0 \$16,000,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 0.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$2,020,000 \$0 \$16,000,000	0.009 0.009 0.009 0.009 0.009 0.519 3.829 0.009 0.009 3.089 0.009 24.439
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 53.44% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 6.33%	\$0 \$0 \$0 \$0 \$0 \$1,054,639 \$1,054,639 \$0 \$1,546,075 \$0 \$1,0429,465 \$8,725,081	0.00% 0.00% 0.00% 0.00% 0.00% 46.55% 100.00% 0.00% 100.00% 100.00% 100.00% 93.62%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$1,0429,465 \$9,319,671	0.00% 0.00% 0.00% 0.00% 0.79% 1.78% 0.00% 2.62% 0.00% 17.65% 15.77%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,200,000 \$0 \$16,000,000 \$7,750,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$0 \$16,000,000 \$3,369,061	0.009 0.009 0.009 0.519 3.829 0.009 0.009 3.089 0.009 24.439 12.789
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$1,546,075 \$0 \$1,429,465	0.00% 0.00% 0.00% 0.00% 0.09% 0.79% 0.00% 0.00% 2.62% 0.00%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,200,000 \$2,200,000 \$0 \$16,000,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 0.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$2,020,000 \$0 \$16,000,000	0.009 0.009 0.009 0.009 0.009 0.519 3.829 0.009 0.009 3.089 0.009 24.439
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.70% 0.70% 0.70% 0.70% 0.70% 0.70% 0.70%	\$0 \$0 \$0 \$0 \$0 \$218,669 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129	0.00% 0.00% 0.00% 0.00% 46.55% 100.00% 0.00% 0.00% 100.00% 100.00% 100.00% 93.62%	\$0 \$0 \$0 \$0 \$0 \$469,640 \$1,054,839 \$0 \$1,546,075 \$0 \$1,429,465 \$9,319,671 \$22,819,690	0.00% 0.00% 0.00% 0.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.00% 1.7.65% 15.77% 38.61%	\$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 0.00% 7.40%	\$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$0 \$2,202,000 \$2,202,000 \$16,000,000 \$77,750,000 \$28,375,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 10.00% 10.00% 0.00% 100.00% 100.00% 100.00% 0.00% 92.60%	\$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$2,200,000 \$3,369,061 \$29,220,561	0.00 0.00° 0.00° 0.00° 0.51° 3.82° 0.00° 3.08° 0.00° 24.43° 12.78° 44.61°
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Funds: Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%.	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 100.00% 100.00% 93.62% 96.29%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$9,319,671 \$22,819,690	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.79% 1.78% 0.00% 2.62% 0.00% 17.65% 15.77% 38.61%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,2020,000 \$0 \$16,000,000 \$7,750,000 \$28,375,000	0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$2,500,000 \$2,500,000 \$2,020,000 \$16,000,000 \$3,369,061 \$29,220,561	0.0050 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.0070 0.
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.70% 0.70% 0.70% 0.70% 0.70% 0.70% 0.70%	\$0 \$0 \$0 \$0 \$0 \$218,669 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129	0.00% 0.00% 0.00% 0.00% 46.55% 100.00% 0.00% 0.00% 100.00% 100.00% 100.00% 93.62%	\$0 \$0 \$0 \$0 \$0 \$469,640 \$1,054,839 \$0 \$1,546,075 \$0 \$1,429,465 \$9,319,671 \$22,819,690	0.00% 0.00% 0.00% 0.00% 0.00% 1.78% 0.00% 0.00% 0.00% 0.00% 1.7.65% 15.77% 38.61%	\$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 7.40%	\$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$0 \$2,202,000 \$2,202,000 \$16,000,000 \$77,750,000 \$28,375,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 100.00% 92.60% 97.11%	\$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$0 \$2,200,000 \$3,369,061 \$29,220,561	0.00°0 0.00° 0.00° 0.00° 0.51°1 3.82°2 0.00°0 0.00°0 0.00°0 2.4.43°1 12.78° 44.61°
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%.	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129	0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 100.00% 100.00% 93.62% 96.29%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$9,319,671 \$22,819,690	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.79% 1.78% 0.00% 2.62% 0.00% 17.65% 15.77% 38.61%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 7.40%	\$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,2020,000 \$0 \$16,000,000 \$7,750,000 \$28,375,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 31.67% 100.00% 0.00% 0.00% 100.00% 92.60% 97.11%	\$0 \$0 \$0 \$0 \$0 \$0 \$2,500,000 \$2,500,000 \$2,020,000 \$16,000,000 \$3,369,061 \$29,220,561	0.009 0.009 0.009 0.009 0.519 3.822 0.009 0.009 3.089 0.009 24.433
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Grits, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%. 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$0 \$1,054,839 \$0 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129 \$0 \$0 \$0 \$0 \$1,054,839 \$0 \$1,054,839 \$0 \$0 \$1,054,839 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 46.55% 100.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$489.640 \$1.054.839 \$0 \$0 \$1.546.075 \$0 \$10.429.465 \$9,319.671 \$22,819.690 \$0 \$0 \$0 \$0 \$0 \$1,0429.465 \$0 \$0 \$0 \$0 \$0 \$0 \$1,0429.465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.09% 1.78% 0.00% 0.00% 1.65% 15.77% 38.61% 0.00% 0.00% 0.00% 33.85%	\$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,200,000 \$0 \$0 \$16,000,000 \$7,750,000 \$28,375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 10.00%. 10.00%. 100.00%. 100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 0.00%. 100.00%. 0.00%. 100.00%. 0.00%. 100.00%. 100.00%. 0.00%. 100.00%. 100.00%. 100.00%.	\$0 \$0 \$0 \$0 \$0 \$2,500,000 \$2,200,000 \$0 \$16,000,000 \$3,369,061 \$29,220,561 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00° 0.00° 0.00° 0.00° 0.01° 3.82° 0.00° 3.08° 0.00° 24.43° 12.78° 44.61° 0.00° 0.00°
Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$250,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%.	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$1,054,839 \$0 \$1,546,075 \$0 \$10,429,465 \$8,725,081 \$21,974,129 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 46.56% 100.00% 0.00% 0.00% 100.00% 93.62% 96.29% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$1,054,839 \$1,054,839 \$0 \$1,546,075 \$0 \$1,429,465 \$9,319,671 \$22,819,690	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.78% 0.00% 1.62% 0.00% 15.65% 15.77% 38.61% 0.00%	\$0 \$0 \$0 \$0 \$0 \$226,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 68.33% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$105,000 \$2,500,000 \$2,202,000 \$16,000,000 \$7,750,000 \$28,375,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$331,500 \$2,500,000 \$2,202,000 \$16,000,000 \$3,369,061 \$29,220,561	0.000 0.000 0.000 0.000 0.511 3.822 0.000 0.000 3.088 0.000 24.433 12.78 44.61

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Institution:

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricte					I	
	ACTUAL 2	2017-2018	BUDGETED	2017-2018	BUDGETED	2018-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3. Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State Funds	\$0	\$ 0	\$0	\$0	\$0	Ş.
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3. Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	\$0	\$0	\$0	\$0	\$0	\$0
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 Student Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)	Ç	ψ0	Ψ	+ 0	Ψ	Ų.
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 Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
Indirect Cost Recoveries	\$594,590	\$7,385,459	\$619,061	\$7,833,711	\$619,061	\$7,750,000
Indirect Cost Recoveries Institutional Services/Royalties/ Misc	Ψ004,080	\$1,339,622	ΨΟ13,001	ψ1,000,111	ψ013,001	ψι,ιου,υυυ
3.		, , , , , , ,				
Total Other Self-Generated Funds	\$594,590	\$8,725,081	\$619,061	\$7,833,711	\$619,061	\$7,750,000
Federal Funds:						
Grants:						
Other						
1. NIH		\$16,817,743		\$14,850,000		\$14,850,000
2. DOD		\$2,658,441		\$5,075,000		\$5,075,000
3. USDA		\$35,095		\$75,000		\$75,000
Total Other Federal Grants	\$0	\$19,511,279	\$0	\$20,000,000	\$0	\$20,000,000

Louisiana State University Alexandria



Operating Budget for Fiscal Year 2018-19

Institution:

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	% Channa
Revenues By Source:	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:					
General Fund Direct	\$4,847,690	\$4,847,690	\$4,962,613	\$114,923	2.37
General Fund - Restoration Amount	\$0	\$0	\$0	\$114,925	0.00
Statutory Dedicated:	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.799
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.799
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:	ΨΟ	ΨO	ΨΟ	Ψ	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	ΨΟ	ΨO	ΨΟ	Ψ	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other	ΨΟ	ΨO	ΨΟ	Ψ	3.00
Total State Funds	\$5,115,368	\$5,122,767	\$5,230,020	\$107,253	2.09
Revenue Over Expenditures :	φυ, 110,000	ψυ, 122,101	φυ,2υυ,020	φ101,233	2.09
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
Total Neverlae Over Experialtures	Ψ0	40	Ψυ	\$ 0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
interagency transiers	\$0	40	Ψ	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Non-Reculting Sen-Generated Carry Forward	\$0	\$0	40	40	0.00
Solf Congreted Funds	\$15,959,391	\$16 201 127	\$16 201 127	\$0	0.000
Self Generated Funds	\$15,959,391	\$16,391,127	\$16,391,127	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.00
rederal rulius	\$0	ψU	φυ	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	ψU	φυ	φυ	0.00
Total Revenues	\$21,074,759	\$21,513,894	\$21,621,147	\$107,253	0.509
Total Nevenues	\$21,014,100	ΨΣ1,010,004	ΨΣ1,0Σ1,141	\$107,200	0.00
Expenditures by Function:					
Instruction	\$10,453,727	\$7,783,549	\$8,144,023	\$360,474	4.63
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$1,441,646	\$1,106,066	\$1,289,999	\$183,933	16.63
Student Services	\$1,791,983	\$1,263,042	\$1,222,594	(\$40,448)	(3.20%
Institutional Services	\$1,791,963	\$6,989,519	\$6,866,217	(\$123,302)	(3.20%)
				(\$123,302) (\$241,000)	(1.76%)
Scholarships/Fellowships	\$1,595,126 \$2,931,708	\$1,877,000 \$2,494,718	\$1,636,000 \$2,462,314	(\$241,000) (\$32,404)	(12.84%
Plant Operations/Maintenance	\$2,931,708 \$21,204,528				0.50
Total E&G Expenditures		\$21,513,894	\$21,621,147	\$107,253	
Hospital Transfers out of agency	\$0 (\$129,769)	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Athletics	(\$129,769)	\$0 \$0	\$0 \$0	\$0 \$0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Other Total Expanditures				\$0 \$107,253	0.00
Total Expenditures	\$21,074,759	\$21,513,894	\$21,621,147	\$107,253	0.50
Funeralitures by Object					
Expenditures by Object:	*******	640 400 071	640.070.00	6407 704	
Salaries Other Compensation	\$9,898,381 \$284,290	\$10,439,074	\$10,876,805 \$277.820	\$437,731	4.19
Other Compensation Related Benefits		\$296,320 \$4,725,600		(\$18,500) \$24,616	(6.249
	\$5,129,107 \$45,244,770		\$4,760,216	\$34,616	0.73
Total Personal Services	\$15,311,779	\$15,460,994	\$15,914,841	\$453,847 \$3,500	2.94
Travel	\$156,925 \$1,027,272	\$164,200 \$2,361,100	\$167,700 \$1,911,706	\$3,500	2.13
Operating Services	\$1,927,272 \$623,850	\$2,261,100 \$512,700		(\$349,394)	(15.45%
Supplies Total Operating Expenses	\$623,850 \$2,709,047	\$512,700	\$420,000	(\$92,700)	(18.089
Total Operating Expenses	\$2,708,047	\$2,938,000	\$2,499,406	(\$438,594)	(14.93%
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000	35.77
Other Charges	\$1,552,059	\$2,036,500	\$1,778,000	(\$258,500)	(12.69
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Total Other Charges	\$2,821,529	\$3,037,400	\$3,136,900	\$99,500	3.28
General Acquisitions	\$216,071	\$47,500	\$40,000	(\$7,500)	(15.79)
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$233,405	\$77,500	\$70,000	(\$7,500)	(9.689
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$21,074,759	\$21,513,894	\$21,621,147	\$107,253	0.50

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
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	\$13,149,403	\$13,530,000	\$13,434,500	(\$95,500
Non-Resident Fees	\$108,388	\$240,000	\$120,000	(\$120,000
Academic Excellence Fee	\$493,910	\$600,000	\$500,000	(\$100,000
Operational Fee	\$222,300	\$350,000	\$300,000	(\$50,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$728,604	\$820,000	\$1,030,000	\$210,000
All Other Student Fees	\$1,157,078	\$791,000	\$943,000	\$152,000
Total Student Fees:	\$15,859,682	\$16,331,000	\$16,327,500	(\$3,500
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	\$99,709	\$60.127	\$63.627	\$3,500
Total Self-Generated Funds	\$15,959,391	\$16,391,127	\$16,391,127	\$0
Federal Funds:	, .,,.	, ,,,,,,,	, ,,,,,	• •
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:		**	7.	**
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$15,959,391	\$16,391,127	\$16,391,127	\$0

Institution: Louisiana State University of Alexandria

Form BOR-3

1-			BUDGETED 2	017-2018				E	SUDGETED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,847,690	100.00%	\$0	0.00%	\$4,847,690	19.47%	\$4,962,613	100.00%	\$0	0.00%	\$4,962,613	19.929
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$275,077	100.00%	\$0	0.00%	\$275,077	1.10%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.079
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$275,077 \$0	100.00%	\$0 \$0	0.00%	\$275,077 \$0	1.10% 0.00%	\$267,407 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$267,407 \$0	1.079
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.005
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:	**	0.0070	**		7.		**		**	3.55.7	**	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other					\$0	0.00%					\$0	0.009
Total State Funds	\$5,122,767	100.00%	\$0	0.00%	\$5,122,767	20.58%	\$5,230,020	100.00%	\$0	0.00%	\$5,230,020	21.00%
Interagency Transfers: Medicaid					\$0	0.000/	•	0.00%		0.000	•	
Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
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	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Student Fees:	*** ***	400.000			*** *** ***	E 4 0 40/	*** *** ***	400.000		0.000	*** *** ***	=0.040
General Registration Fees: Non-Resident Fees:	\$13,530,000 \$240,000	100.00% 100.00%	\$0 \$0	0.00%	\$13,530,000 \$240,000	54.34% 0.96%	\$13,434,500 \$120,000	100.00% 100.00%	\$0 \$0	0.00%	\$13,434,500 \$120,000	53.949
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.41%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.019
Operational Fee:	\$350,000	100.00%	\$0	0.00%	\$350,000	1.41%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.209
Student Athletic Fees	\$0	0.00%	\$900,064	100.00%	\$900,064	3.62%	\$0	0.00%	\$959,000	100.00%	\$959,000	3.859
Other Total	\$1,611,000	69.36%	\$711,500	30.64%	\$2,322,500	9.33%	\$1,973,000	73.52%	\$710,760	26.48%	\$2,683,760	10.789
Total Student Fees:	\$16,331,000	91.02%	\$1,611,564	8.98%	\$17,942,564	72.07%	\$16,327,500	90.72%	\$1,669,760	9.28%	\$17,997,260	72.269
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,615,114	100.00%	\$1,615,114	6.49%	\$0	0.00%	\$1,499,200	100.00%	\$1,499,200	6.029
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Self-Generated Funds	\$60,127	27.69%	\$157,000	72.31%	\$217,127	0.87%	\$63,627	35.35% 83.30%	\$116,380	64.65% 16.70%	\$180,007	0.729
Total Self-Generated Funds Federal Funds:	\$16,391,127	82.89%	\$3,383,678	17.11%	\$19,774,805	79.42%	\$16,391,127	83.30%	\$3,285,340	16./0%	\$19,676,467	79.009
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:	70	2.2070	-	2.2270	40	2.0070	Ç0	2.3070	Ψ	2.0070	ų,	3.007
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Federal Funds	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009

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

Institution: Louisiana State University of Alexandria

Form BOR-3

Revenue Sources - Unrestricted & Restricted	1											
			ACTUAL 20	17-2018				В	UDGETED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,847,690	100.00%	\$0	0.00%	\$4,847,690	14.83%	\$4,962,613	100.00%	\$0	0.00%	\$4,962,613	19.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$267,678	100.00%	\$0	0.00%	\$267,678	0.82%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.07%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$267.678	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$267,678	0.00% 0.82%	\$0 \$267.407	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$267,407	0.009
Tobacco Tax Health Care Fund	\$207,678	0.00%	\$0	0.00%	\$207,078	0.00%	\$267,407	0.00%	\$0	0.00%	\$267,407	0.009
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	0.009
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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 Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Orleans Excellence Fund	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	60	0.000/	\$0	0.000/	60	0.000/	r c	0.000/	**	0.000/	60	0.000
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)		313070	7.7	0.0070	\$0	0.00%			,,,	***************************************	\$0	0.00%
Total State Funds	\$5,115,368	100.00%	\$0	0.00%	\$5,115,368	15.65%	\$5,230,020	100.00%	\$0	0.00%	\$5,230,020	21.00%
Interagency Transfers:	-				•		•	0.000	•	0.000/		
Medicaid Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
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:	\$13,149,403	100.00%	\$0	0.00%	\$13,149,403	40.22%	\$13,434,500	100.00%	\$0	0.00%	\$13,434,500	53.94%
Non-Resident Fees:	\$108,388	100.00%	\$0	0.00%	\$108,388	0.33%	\$120,000	100.00%	\$0	0.00%	\$120,000	0.489
Academic Excellence Fee:	\$493,910	100.00%	\$0	0.00%	\$493,910	1.51%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.019
Operational Fee:	\$222,300	100.00%	\$0	0.00%	\$222,300	0.68%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.20%
Student Athletic Fees	\$0	0.00%	\$825,059	100.00%	\$825,059	2.52%	\$0	0.00%	\$959,000	100.00%	\$959,000	3.85%
Other Total Total Student Fees:	\$1,885,682 \$15,859,682	63.01% 89.14%	\$1,106,980 \$1,932,038	36.99% 10.86%	\$2,992,661 \$17,791,720	9.15% 54.42%	\$1,973,000 \$16,327,500	73.52% 90.72 %	\$710,760 \$1,669,760	26.48% 9.28%	\$2,683,760 \$17,997,260	10.78% 72.26 %
Hospital - Commercial/Self-Pay	\$15,859,682	0.00%	\$1,932,038	0.00%	\$17,791,720	0.00%	\$16,327,500	0.00%	\$1,669,760	0.00%	\$17,997,260	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$206,767	100.00%	\$206,767	0.63%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$602,245	100.00%	\$602,245	1.84%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0	0.00%	\$0 \$155,766	0.00% 100.00%	\$0 \$155,766	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$155,766 \$1,578,648	100.00%	\$155,766 \$1,578,648	0.48% 4.83%	\$0 \$0	0.00%	\$0 \$1,499,200	100.00%	\$1,499,200	0.009
Endowment Income	\$0	0.00%	\$316,241	100.00%	\$316,241	0.97%	\$0	0.00%	\$1,499,200	0.00%	\$1,499,200	0.009
Gifts, Grants, and Contracts	\$0	0.00%	\$444,811	100.00%	\$444,811	1.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$99,709	45.31%	\$120,340	54.69%	\$220,049	0.67%	\$63,627	35.35%	\$116,380	64.65%	\$180,007	0.72%
Total Self-Generated Funds	\$15,959,391	74.87%	\$5,356,856	25.13%	\$21,316,247	65.20%	\$16,391,127	83.30%	\$3,285,340	16.70%	\$19,676,467	79.00%
Federal Funds:		0.00%		0.00%		0.00%	\$0	0.00%	•	0.00%	60	0.00%
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Grants:	ų0	0.0078	ΨΟ	0.0078	90	0.0078	90	0.0076	φU	0.0078	90	0.007
Pell	\$0	0.00%	\$6,073,470	100.00%	\$6,073,470	18.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$188,294	100.00%	\$188,294	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
		0.00%	\$6,261,764	100.00%	\$6,261,764	19.15%	\$0	0.00%	\$0	0.00%	**	0.00%
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$0	0.00%	\$0,201,704	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Institution:

	ACTUAL 2	2017-2018	BUDGETED	2017-2018	BUDGETE	2018-2019
Source:	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 Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee Building Use Fee - Act 426	\$0 \$0	\$0 \$197,644	\$0 \$0	\$200,000	\$0	\$200,000
Student Services Fee	\$0	\$197,044	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$283,451	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$112,170	\$0	\$95,000	\$0	\$100,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$109,206	\$0	\$115,000	\$0	\$140,400
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)	#54.400		#70.000		↑ 70.000	
Admission Application Registration	\$51,423 \$83,325		\$70,000 \$100,000		\$70,000 \$100,000	
Student Excellence Fee	\$593,856		\$650,000		\$850,000	
Total All Other Mandated Fees	\$728,604	\$0	\$820,000	\$0	\$1,020,000	\$0
All Other Student Fees (List)						
1. Diploma	\$10,075		\$8,000		\$10,000	
2. Transcripts	\$16,223		\$13,000		\$13,000	
3. Late Registration Fee	\$9,240		\$10,000		\$10,000	
Laboratory Fees Dual Fee	\$276,986 \$251,076		\$300,000 \$285,000		\$0 \$610,000	
Dual Fee International Student Fee	\$1,560		\$15,000		\$10,000	
7. Student Health Fee	ψ1,500	\$149,304	ψ13,000	\$101,500	ψ10,000	\$87,000
8. Student Testing		\$255,205		\$200,000		\$183,360
Service Charge/Late Fees	\$115,332	-	\$140,000		\$140,000	
10. Nursing Required Test	\$17,640		\$20,000		\$20,000	
11. UA Dual	\$320,925					
12. Online Program Fees Total All Other Student Fees	\$138,200 \$1,157,259	\$404 F00	¢704.000	\$301,500	\$140,000	\$270,360
Total Other Student Fees Total Other Student Fees	\$1,157,258 \$1,885,862	\$404,509 \$1,106,980	\$791,000 \$1,611,000	\$301,500 \$711,500	\$953,000 \$1,973,000	\$270,360 \$ 710,760
Total Other Otacini rees	ψ1,000,002	ψ1,100,300	ψ1,011,000	ψ111,000	ψ1,575,000	ψ110,100
Other Self-Generated Funds						
Miscellaneous	\$38,728	-	\$5,000		\$5,000	
Indirect Cost Recovery	\$13,186		\$13,000		\$13,000	
Veterans Admin Handling	\$1,036		\$1,000		\$1,000	
Land Lease Interest on Investments	\$23,170 \$11,492		\$20,000 \$8,000		\$20,000 \$12,000	
Interest on investments Parking Fines	\$11,492 \$9,596		\$8,000 \$10,000		\$12,000 \$10,000	
7. Lost Library Books	ψο,390		\$1,127		\$627	
8. Lost ID Card	\$2,500		\$2,000		\$2,000	
Continuing Education		\$120,340	_	\$157,000	_	\$116,380
10. National Student Exchange						
Total Other Self-Generated Funds	\$99,708	\$120,340	\$60,127	\$157,000	\$63,627	\$116,380
Federal Funds:						
Grants: Other						
Other 1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Function: Instruction	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$5,871,939	\$6,217,449	\$6,375,617	\$158,168
Other Compensation	\$77,147	\$116,000	\$106,500	(\$9,500)
Related Benefits	\$2,994,481	\$0	\$0	\$0
Total Personal Services	\$8,943,568	\$6,333,449	\$6,482,117	\$148,668
Travel	\$28,397	\$30,700	\$22,700	(\$8,000)
Operating Services	\$134,453	\$374,700	\$281,206	(\$93,494)
Supplies	\$89,890	\$105,700	\$48,500	(\$57,200)
Total Operating Expenses	\$252,740	\$511,100	\$352,406	(\$158,694)
Professional Services	\$1,216,670	\$918,500	\$1,286,000	\$367,500
Other Charges	\$30,215	\$16,000	\$23,500	\$7,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,246,885	\$934,500	\$1,309,500	\$375,000
General Acquisitions	\$10,534	\$4,500	\$0	(\$4,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,534	\$4,500	\$0	(\$4,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,453,727	\$7,783,549	\$8,144,023	\$360,474
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$0 \$0	\$0 \$0	\$ 0	\$0
General Acquisitions	\$0	\$0	\$0	\$0 \$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$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: Academic Support Actual 2017-18 Budgeted 2017-18 Includes Libraries 2017-18 2017-18 Salaries \$765,569 \$839,246 Other Compensation \$26,663 \$35,820 Related Benefits \$415,502 \$0 Total Personal Services \$1,207,734 \$875,066 Travel \$15,399 \$25,000	Budgeted 2018-19 \$1,029,679 \$33,820	2018-19 +/- 2017-18 \$190,433
Includes Libraries 2017-18 2017-18 Salaries \$765,569 \$839,246 Other Compensation \$26,663 \$35,820 Related Benefits \$415,502 \$0 Total Personal Services \$1,207,734 \$875,066	2018-19 \$1,029,679 \$33,820	2017-18
Salaries \$765,569 \$839,246 Other Compensation \$26,663 \$35,820 Related Benefits \$415,502 \$0 Total Personal Services \$1,207,734 \$875,066	\$1,029,679 \$33,820	
Other Compensation \$26,663 \$35,820 Related Benefits \$415,502 \$0 Total Personal Services \$1,207,734 \$875,066	\$33,820	
Related Benefits \$415,502 \$0 Total Personal Services \$1,207,734 \$875,066		(\$2,000)
Total Personal Services \$1,207,734 \$875,066	\$0	\$0
	\$1,063,499	\$188,433
	\$27,000	\$2,000
Operating Services \$106,500 \$129,500	\$118,500	(\$11,000)
Supplies \$31,388 \$10,000	\$14,000	\$4,000
Total Operating Expenses \$153,287 \$164,500	\$159,500	(\$5,000)
Professional Services \$7,471 \$36,500	\$37,000	\$500
Other Charges \$44,190 \$0	\$0	\$0
Debt Services \$0 \$0	\$0	\$0
Interagency Tranfers \$0 \$0	\$0	\$0 \$0
	\$37,000	—————————————————————————————————————
	\$37,000	\$300
Library Acquisitions \$17,334 \$30,000	\$30,000 \$0	\$0
Major Repairs \$0 \$0	* -	\$0
Total Acquisitions and Major Repairs \$28,964 \$30,000	\$30,000	\$0
Unallotted \$0 \$0	\$0	\$0
Function Total \$1,441,646 \$1,106,066	\$1,289,999	\$183,933
Function: Student Services Actual Budgeted	Budgeted	2018-19 +/-
2017-18 2017-18	2018-19	2017-18
Salaries \$903,270 \$954,042	\$937.094	(\$16,948)
Other Compensation \$105,463 \$57,000	\$57,000	(\$10,948)
Related Benefits \$511,255 \$0	\$0	\$0
Total Personal Services \$1,519,987 \$1,011,042	\$994,094	(\$16,948)
Travel \$61,941 \$52,000	\$59,500	\$7,500
		(\$21,000)
Operating Services \$78,056 \$102,000 \$102,000 \$102,000	\$81,000	<u> </u>
Supplies \$126,562 \$98,000	\$88,000	(\$10,000)
Total Operating Expenses \$266,559 \$252,000	\$228,500	(\$23,500)
Professional Services \$1,222 \$0	\$0	\$0
Other Charges \$2,389 \$0	\$0	\$0
Debt Services \$0 \$0	\$0	\$0
Interagency Tranfers \$0 \$0	\$0	\$0
Total Other Charges \$3,611 \$0	\$0	\$0
General Acquisitions \$1,826 \$0	\$0	\$0
Library Acquisitions \$0 \$0	\$0	\$0
Major Repairs \$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs \$1,826 \$0	\$0	\$0
Unallotted \$0 \$0	\$0	\$0
Function Total \$1,791,983 \$1,263,042	\$1,222,594	(\$40,448)
	5	0040.40.4
Function: Institutional Support Actual Budgeted	Budgeted	2018-19 +/-
2017-18 2017-18	2018-19	2017-18
Salaries \$1,387,553 \$1,520,019	\$1,475,101	(\$44,918)
Other Compensation \$23,608 \$35,000	\$33,000	(\$2,000)
Related Benefits \$691,988 \$4,725,600	\$4,760,216	\$34,616
Total Personal Services \$2,103,149 \$6,280,619	\$6,268,317	(\$12,302)
Travel \$46,674 \$55,000	\$57,000	\$2,000
Operating Services \$458,743 \$311,000	\$251,000	(\$60,000)
Supplies \$230,410 \$137,500	\$119,500	(\$18,000)
Total Operating Expenses \$735,827 \$503,500	\$427,500	(\$76,000)
Professional Services \$40,102 \$45,900	\$35,900	(\$10,000)
Other Charges \$9,908 \$139,500	\$114,500	(\$25,000)
Debt Services \$0 \$0	\$0	\$0
Interagency Tranfers \$0 \$0	\$0	\$0
Total Other Charges \$50,010 \$185,400	\$150,400	(\$35,000)
General Acquisitions \$101,351 \$20,000	\$20,000	\$0
Library Acquisitions \$0 \$0	\$0	\$0
Major Repairs \$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs \$101,351 \$20,000	\$20,000	\$0
Unallotted \$0 \$0	\$0	\$0
Function Total \$2,990,337 \$6,989,519	\$6,866,217	(\$123,302)

Function: Scholarships	Actual	Budgeted	Budgeted	2018-19 +/-
And Fellowships	2017-18	2017-18	2018-19	2017-18
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 \$0
Total Operating Expenses	\$ 0	\$0	\$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000
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	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000
Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2017-18	2017-18	2018-19	2017-18
Salaries	\$970,050	\$908,318	\$1,059,314	\$150,996
Other Compensation	\$51,409	\$52,500	\$47,500	(\$5,000
Related Benefits	\$515,881	\$0	\$0	\$0
Total Personal Services	\$1,537,340	\$960,818	\$1,106,814	\$145,996
Travel	\$4,514	\$1,500	\$1,500	\$0
Operating Services	\$1,149,520	\$1,343,900	\$1,180,000	(\$163,900
Supplies	\$145,600	\$161,500	\$150,000	(\$11,500
Total Operating Expenses	\$1,299,634	\$1,506,900	\$1,331,500	(\$175,400
Professional Services	\$4,005	\$0	\$0	\$0
Other Charges	\$0	\$4,000	\$4,000	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$4,005	\$4,000	\$4,000	\$0
General Acquisitions	\$90,730	\$23,000	\$20,000	(\$3,000
Library Acquisitions	\$0,730	\$23,000	\$20,000	(\$3,000
Major Repairs		\$0 \$0	\$0	\$0 \$0
, ,	\$0			
Total Acquisitions and Major Repairs Unallotted	\$90,730	\$23,000	\$20,000	(\$3,000
Function Total	\$0 \$2,931,708	\$0 \$2,494,718	\$0 \$2,462,314	\$0 (\$32,404
runction rotal	\$2,931,700	\$2,494,710	\$2,402,314	(\$32,404
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
Total Edo Experiantico	2017-18	2017-18	2018-19	2017-18
Salaries				\$437,731
Other Compensation	\$9,898,381 \$284,290	\$10,439,074 \$296,320	\$10,876,805 \$277,820	(\$18,500
Related Benefits Total Personal Services	\$5,129,107 \$15,214,770	\$4,725,600 \$45,460,004	\$4,760,216 \$4,760,216	\$34,616 \$453,947
Total Personal Services	\$15,311,779	\$15,460,994	\$15,914,841	\$453,847
Travel	\$156,925	\$164,200	\$167,700	\$3,500
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700
Total Operating Expenses			An 100 100	
Professional Services	\$2,708,047	\$2,938,000	\$2,499,406	(\$438,594
0.11 0.1	\$2,708,047 \$1,269,470	\$2,938,000 \$1,000,900	\$1,358,900	\$358,000
Other Charges	\$2,708,047 \$1,269,470 \$1,681,828	\$2,938,000 \$1,000,900 \$2,036,500	\$1,358,900 \$1,778,000	\$358,000 (\$258,500
Debt Services	\$2,708,047 \$1,269,470 \$1,681,828 \$0	\$2,938,000 \$1,000,900 \$2,036,500 \$0	\$1,358,900 \$1,778,000 \$0	\$358,000 (\$258,500 \$0
Debt Services Interagency Tranfers	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0	\$2,938,000 \$1,000,900 \$2,036,500 \$0	\$1,358,900 \$1,778,000 \$0 \$0	\$358,000 (\$258,500 \$0
Debt Services Interagency Tranfers Total Other Charges	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900	\$358,000 (\$258,500 \$0 \$0 \$99,500
Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298 \$216,071	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400 \$47,500	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900 \$40,000	\$358,000 (\$258,500 \$0 \$0 \$99,500
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900	\$358,000 (\$258,500 \$0 \$0 \$99,500 (\$7,500
Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298 \$216,071	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400 \$47,500	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900 \$40,000	\$358,000 (\$258,500 \$0 \$0 \$99,500 (\$7,500
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298 \$216,071 \$17,334	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400 \$47,500 \$30,000	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900 \$40,000 \$30,000	\$358,000 (\$258,500 \$0 \$0 \$99,500 (\$7,500 \$0
Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$2,708,047 \$1,269,470 \$1,681,828 \$0 \$0 \$2,951,298 \$216,071 \$17,334	\$2,938,000 \$1,000,900 \$2,036,500 \$0 \$0 \$3,037,400 \$47,500 \$30,000	\$1,358,900 \$1,778,000 \$0 \$0 \$3,136,900 \$40,000 \$30,000	\$358,000 (\$258,500 \$0 \$99,500 (\$7,500 \$0 (\$7,500

Summary of Functional Costs			r	î
Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$ 0	\$0	\$0	\$0
Unallotted	\$0	\$0 \$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	(\$129,769)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$129,769)	\$0	\$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	\$0
Function Total	(\$129,769)	\$0 \$0	\$0	\$0
Athletics	Actual	Budgeted	Budgeted	2018-19 +/-
Coloria	2017-18	2017-18	2018-19	2017-18
Salaries Other Compensation	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$ 0	\$0 \$0	\$0	\$0
Travel	-	\$0		
	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0		\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	

Summary of Functional Costs				
Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
Total Experiultures	2017-18	2017-18	2018-19	2017-19 +/-
Salaries	\$9,898,381	\$10,439,074	\$10,876,805	\$437,731
Other Compensation	\$284,290	\$296,320	\$277,820	(\$18,500)
Related Benefits	\$5,129,107	\$4,725,600	\$4,760,216	\$34,616
Total Personal Services	\$15,311,779	\$15,460,994	\$15,914,841	\$453,847
Travel	\$156,925	\$164,200	\$167,700	\$3,500
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394)
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700)
Total Operating Expenses	\$2,708,047	\$2,938,000	\$2,499,406	(\$438,594)
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000
Other Charges	\$1,552,059	\$2,036,500	\$1,778,000	(\$258,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,821,529	\$3,037,400	\$3,136,900	\$99,500
1.0.0.0.0.0.0.0.000	\$216,071	\$47,500	\$40,000	(\$7,500)
General Acquisitions		Ψ11,000	' '	
General Acquisitions Library Acquisitions		\$30,000	\$30 000 I	80
Library Acquisitions	\$17,334	\$30,000 \$0	\$30,000 \$0	\$0 \$0
Library Acquisitions Major Repairs	\$17,334 \$0	\$0	\$0	\$0
Library Acquisitions	\$17,334			

Total must equal BOR-1.

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Professional Studies	2017-18	2017-18	2018-19	2017-18
Department Name: Allied Health				
Function of: Instruction				
	407.700	07.1.170	404.005	
Salaries	405,582	354,176	424,205	70029
Other Compensation Related Benefits		2000		-2000
Total Personal Services	405,582	356,176	424,205	68, 029
Travel	4,908	330,170	424,203	00,029
Operating Services	24,187	12,000	5,000	-7,000
Supplies	9,647	7,000	1,000	-6,000
Total Operating Expenditures	38,742	19,000	6,000	-13,000
Professional Services	1,970	10,000	2,222	0
Other Charges	1,503	1,000	1,000	0
Debt Services	,		,	
Interagency Transfers				
Total Other Charges	3,473	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	447,797	376,176	431,205	55,029
Department Name: Business Administration				
Function of: Instruction				
Salaries	605,529	611,058	680,638	69,580
Other Compensation		2000	2000	0
Related Benefits				0
Total Personal Services	605,529	613,058	682,638	69,580
Travel	,	4,000		-4,000
Operating Services	5,535	9,000	500	-8,500
Supplies	2,094	2,000	500	-1,500
Total Operating Expenditures	7,630	15,000	1,000	-14,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	3,492	4,500		-4,500
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,492	4,500	0	-4,500
Function Total Department Name: Education	616,651	632,558	683,638	51,080
Function of: Instruction	222.22=	202 725	202 222	
Salaries	606,965	630,703	623,063	-7,640
Other Compensation	3,199	4,000	4,000	0
Related Benefits	040.404	20.4 70.2	207 222	0
Total Personal Services	610,164	634,703	627,063	-7,640
Travel	10,544	15,000	15,000	0
Operating Services	26,192	10,000	2,000	-8,000
Supplies Total Operating Expenditures	5,598	9,000	7,000 24,000	-2,000 10,000
Total Operating Expenditures Professional Services	42,334 3,263	34,000 15,000	24,000	-10,000 -15,000
Other Charges	17,439	15,000	15,000	
Debt Services	17,439	15,000	15,000	0
Interagency Transfers				
Total Other Charges	20,701	30,000	15,000	-15,000
General Acquisitions	20,701	30,000	13,000	-13,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	673,199	698,703	666,063	-32,640

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Nursing				
Function of: Instruction				
Salaries	806,229	827,817	888,205	60,388
Other Compensation	3,237	24,000	10,000	-14,000
Related Benefits				0
Total Personal Services	809,467	851,817	898,205	46,388
Travel	264	700	700	0
Operating Services	26,065	28,000	10,000	-18,000
Supplies Total Operating Expenditures	4,306 30,635	24,300	500	-23,800
Professional Services	30,033	53,000 8,000	11,200	-41,800 -8,000
Other Charges		0,000		-6,000 0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	8,000	0	-8,000
General Acquisitions	1,400	-,		0,555
Library Acquisitions	1,100			0
Major Repairs				0
Total Acquisitions and Major Repairs	1,400	0	0	0
Function Total	841,501	912,817	909,405	-3,412
College of Professional Studies Total				
Function of: Instruction				
Salaries	2,424,306	2,423,754	2,616,111	192,357
Other Compensation	6,436	32,000	16,000	-16,000
Related Benefits	0	0	0	0
Total Personal Services	2,430,742	2,455,754	2,632,111	176,357
Travel	15,715	19,700	15,700	-4,000
Operating Services	81,979	59,000	17,500	-41,500
Supplies Total Constitution France distance	21,646	42,300	9,000	-33,300
Total Operating Expenditures Professional Services	119,340 5,233	121,000	42,200	-78,800
Other Charges	18,942	23,000 16,000	16,000	-23,000 0
Debt Services	0	0,000	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	24,175	39,000	16,000	-23,000
General Acquisitions	4,891	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,891	4,500	0	-4,500
Department Total	2,579,149	2,620,254	2,690,311	70,057
Grand Total				
Salaries	2,424,306	2,423,754	2,616,111	192,357
Other Compensation	6,436	32,000	16,000	-16,000
Related Benefits	0	0	0	0
Total Personal Services	2,430,742	2,455,754	2,632,111	176,357
Travel	15,715	19,700	15,700	-4,000
Operating Services	81,979	59,000	17,500	-41,500
Supplies	21,646	42,300	9,000	-33,300
Total Operating Expenditures	119,340	121,000	42,200	-78,800
Professional Services	5,233	23,000	0	-23,000
Other Charges	18,942	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	24,175	39,000	16,000	-23,000
General Acquisitions	4,891	4,500	0	-4,500
Library Acquisitions Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,891	4,500	0	-4,5 00
Grand Total	2,579,149	2,620,254	2,690,311	70,057

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Arts & Sciences	2017-18	2017-18	2018-19	2017-18
Department Name: History and Political Science				
Function of: Instruction				
Salaries	791,967	743,264	290,375	-452,889
Other Compensation	1,459	4,500	4,500	
Related Benefits	702 400	747.704	204.075	450.000
Total Personal Services Travel	793,426	747,764	294,875	-452,889
Operating Services	5,940	8,000	8,000	(
Supplies	6,131	9,900	9,000	-900
Total Operating Expenditures	12,149	17,900	17,000	-900
Professional Services				(
Other Charges	0			(
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	805,575	765,664	311,875	-453,789
Department Name: Arts, English & Humanities	300,010			,.
Function of: Instruction	4 000 004	4 0== =0.4	4 000 ===	10.00
Salaries	1,030,024	1,077,531	1,093,555	16,024
Other Compensation Related Benefits	22,728	21,000	21,000	(
Total Personal Services	1,052,752	1,098,531	1,114,555	16,024
Travel	6,454	6,000	6,000	10,02-
Operating Services	12,556	12,000	7,000	-5,000
Supplies	7,004	9,000	3,000	-6,000
Total Operating Expenditures	26,015	27,000	16,000	-11,000
Professional Services			1,000	1,000
Other Charges	1,520			(
Debt Services				
Interagency Transfers	4 =00			
Total Other Charges	1,520	0	1,000	1,000
General Acquisitions	5,288			(
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs	5,288	0	0	
Function Total	1,085,575	1,125,531	1,131,555	6,024
Department Name: Math & Physical Sciences	,,.	, -,	, , , , , , , ,	-,-
Function of: Instruction				
Salaries	691,051	718,191	739,924	21,733
Other Compensation	13,500	17,500	15,000	-2,500
Related Benefits				(
Total Personal Services	704,551	735,691	754,924	19,233
Travel	0.040	40.000	500	0.500
Operating Services Supplies	8,912 11,125	10,000 15,000	500 1,000	-9,500 -14,000
Total Operating Expenditures	20,037	25,000	1,500	-23,500
Professional Services	3,954	20,000	1,500	-23,300
Other Charges	5,554	0		(
Debt Services				
Interagency Transfers				
Total Other Charges	3,954	0	0	(
General Acquisitions		0		(
Library Acquisitions				(
Major Repairs	_			
Total Acquisitions and Major Repairs	728,543	760,691	756,424	-4,267
Function Total				

Institution:

LSU of Alexandria

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Biological Sciences				
Function of: Instruction				
Salaries	496,225	590,624	543,261	-47,363
Other Compensation	32,681	41,000	41,000	C
Related Benefits				C
Total Personal Services	528,906	631,624	584,261	-47,363
Travel	1,797	4,000		-4,000
Operating Services	22,048	25,000	5,000	-20,000
Supplies	26,778	26,000	5,000	-21,000
Total Operating Expenditures	50,623	55,000	10,000	-45,000
Professional Services	3,514			C
Other Charges				C
Debt Services				
Interagency Transfers				
Total Other Charges	3,514	0	0	0
General Acquisitions	354			C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	354	0	0	C
Function Total	583,397	686,624	594,261	-92,363
Department Name: Criminal Justice		,	, ,	, , , , , , , , , , , , , , , , , , , ,
Function of: Instruction				
Salaries			209,108	209,108
Other Compensation			4,500	4,500
Related Benefits			,,,,,,	.,
Total Personal Services	0	0	213,608	213,608
Travel			,	
Operating Services			8,000	8,000
Supplies			9,000	9,000
Total Operating Expenditures	0	0	17,000	17,000
Professional Services	0	•	17,000	17,000
Other Charges	0			
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	0	U	U	C
Library Acquisitions				
Major Repairs		0	0	<u>C</u>
Total Acquisitions and Major Repairs	0	0	0	0
Function Total Department Name: Psychology	0	0	230,608	230,608
Function of: Instruction Salaries			385,006	385,006
Other Compensation			4,500	4,500
			4,500	4,500
Related Benefits Total Personal Services	0	0	389,506	200 506
	0	U	369,306	389,506
Travel			0.000	0.000
Operating Services			8,000	8,000
Supplies			9,000	9,000
Total Operating Expenditures	0	0	17,000	17,000
Professional Services	0			C
Other Charges				C
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	O
Function Total	0	0	406,506	406,506

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	3,009,267	3,129,610	3,261,229	131,619
Other Compensation	70,369	84,000	90,500	6,500
Related Benefits	0	0	0	0
Total Personal Services	3,079,635	3,213,610	3,351,729	138,119
Travel	8,329	10,000	6,000	-4,000
Operating Services	49,456	55,000	36,500	-18,500
Supplies	51,039	59,900	36,000	-23,900
Total Operating Expenditures	108,824	124,900	78,500	-46,400
Professional Services	7,468	0	1,000	1,000
Other Charges	1,520	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,988	0	1,000	1,000
General Acquisitions	5,642	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,642	0	0	0
Department Total	3,203,089	3,338,510	3,431,229	92,719
Grand Total				
Salaries	5,433,572	5,553,364	5,877,340	323,976
Other Compensation	76.805	116,000	106.500	-9,500
Related Benefits	0	0	0	0
Total Personal Services	5,510,377	5,669,364	5,983,840	314,476
Travel	24,045	29,700	21,700	-8,000
Operating Services	131,435	114,000	54,000	-60,000
Supplies	72,685	102,200	45,000	-57,200
Total Operating Expenditures	228,164	245,900	120,700	-125,200
Professional Services	12,701	23,000	1,000	-22,000
Other Charges	20,462	16,000	16,000	0
Debt Services	0	. 0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	33,163	39,000	17,000	-22,000
General Acquisitions	10,534	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	10,534	4,500	0	-4,500
Grand Total	5,782,238	5,958,764	6,121,540	162,776

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
-	2017-18	2017-18	2018-19	2017-18
Instructional Support				
Department Name: General Instructional Support				
Function of: Instruction				
Salaries		162,829		-162,829
Other Compensation				0
Related Benefits		400 000		0
Total Personal Services Travel	0 734	162,829	0	-162,829
Operating Services	-48	256,700	223.206	-33,494
Supplies	324			0
Total Operating Expenditures	1,010	256,700	223,206	-33,494
Professional Services	16,010	35,000	25,000	-10,000
Other Charges	2,203			0
Debt Services Interagency Transfers				
Total Other Charges	18,213	35,000	25,000	-10,000
General Acquisitions	10,213	33,000	23,000	-10,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	19,223	454,529	248,206	-206,323
Department Name: Summer Semester				
Function of: Instruction				
Salaries	251,307	316,256	310,000	-6,256
Other Compensation	0			0
Related Benefits Total Personal Services	251,307	316,256	310,000	0 -6,256
Travel	251,307	0	310,000	-0,236
Operating Services		0		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	U .	U U	U U	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	251,307	316,256	310,000	-6,256
Department Name: Learning Resourses & Educational Technology (Includes Online Degree Programs)				
Function of: Instruction				
Salaries	187,059	185,000	188,277	3,277
Other Compensation	343			0
Related Benefits			400.00	0
Total Personal Services	187,402	185,000	188,277	3,277
Travel Operating Services	3,618 3,066	1,000 4,000	1,000 4,000	0
Supplies	16,882	3,500	3,500	0
Total Operating Expenditures	23,566	8,500	8,500	0
Professional Services	1,187,959	860,500	1,260,000	399,500
Other Charges	7,550	0	7,500	7,500
Debt Services				
Interagency Transfers	4.405.500	000 500	4 007 500	407.000
Total Other Charges General Acquisitions	1,195,509	860,500	1,267,500	407,000
Library Acquisitions		U		0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,406,477	1,054,000	1,464,277	410,277

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Other Instructional Total	2017-18	2017-18	2018-19	2017-18
Other instructional rotal				
Function of: Instruction				
Salaries	438,366	664,085	498,277	-165,808
Other Compensation	343	0	0	0
Related Benefits		0	0	0
Total Personal Services	438,709	664,085	498,277	-165,808
Travel	4,352	1,000	1,000	0
Operating Services	3,018	260,700	227,206	-33,494
Supplies	17,206	3,500	3,500	0
Total Operating Expenditures	24,576	265,200	231,706	-33,494
Professional Services	1,203,969	895,500	1,285,000	389,500
Other Charges	9,753	0	7,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,213,722	895,500	1,292,500	397,000
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	1,677,007	1,824,785	2,022,483	197,698
Grand Total				
Salaries	5,871,939	6,217,448	6,375,617	158,169
Other Compensation	77.147	116,000	106,500	-9,500
Related Benefits	2,994,481	0	0	0,000
Total Personal Services	8,943,568	6,333,448	6,482,117	148,669
Travel	28,396	30,700	22,700	-8.000
Operating Services	134,453	374,700	281,206	-93,494
Supplies	89,890	105,700	48,500	-57,200
Total Operating Expenditures	252,740	511,100	352,406	-158,694
Professional Services	1.216.670	918,500	1,286,000	367,500
Other Charges	30,215	16,000	23,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,246,885	934,500	1,309,500	375,000
General Acquisitions	10,534	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	10,534	4,500	0	-4,500
Grand Total	10,453,727	7,783,549	8,144,023	360,474

ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
375,219	420,997	537,897	116,900
6,819		31,320	31,320
			0
382,038	420,997	569,217	148,220
2,124	5,000	5,000	0
18,151	13,500	5,500	-8,000
10,358	4,000	6,000	2,000
30,633	22,500	16,500	-6,000
4,196	6,500	4,000	-2,500
1,249			0
5,445	6,500	4,000	-2,500
			0
			0
			0
0	0	0	0
418,115	449,997	589,717	139,720
167,051	195,091	214,105	19,014
17,953	35,820	2,500	-33,320
			0
185,004	230,911	216,605	-14,306
		2,000	2,000
70	1,000	1,000	0
731	2,000	4,000	2,000
801	3,000	7,000	4,000
		3,000	3,000
250			0
250	0	3,000	3,000
			0
			0
			0
0	0	0	0
186,055	233,911	226,605	-7,306
		,	,
1,850			0
660			0
			0
2,510	0	0	0
12,857	20,000	20,000	0
927	25,000	22,000	-3,000
8,478			0
22,262	45,000	42,000	-3,000
3,275	30,000	30,000	0
42,484			0
			0
			0
45,759	30,000	30,000	0
3,238			0
			0
			0
3,238	0	0	0
73,769	75,000	72,000	-3,000
	375,219 6,819 382,038 2,124 18,151 10,358 30,633 4,196 1,249 5,445 5,445 167,051 17,953 185,004 70 731 801 250 250 250 250 0 186,055 1,850 660 2,510 12,857 927 8,478 22,262 3,275 42,484 45,759 3,238	2017-18 2017-18	2017-18 2017-18 2018-19

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Library				
Function of: Academic Support				
Salaries	221,449	223,158	277,677	54,519
Other Compensation	1,231	2, 22	, -	
Related Benefits	1,			(
Total Personal Services	222,680	223,158	277,677	54,519
Travel		223,130	211,011	
	419	00.000	00.000	<u> </u>
Operating Services	87,352	90,000	90,000	C
Supplies	11,821	4,000	4,000	C
Total Operating Expenditures	99,592	94,000	94,000	C
Professional Services				C
Other Charges	207			C
Debt Services				
Interagency Transfers				
	207	0	0	C
Total Other Charges				
General Acquisitions	8,392	30,000	30,000	
Library Acquisitions	17,334			C
Major Repairs				C
Total Acquisitions and Major Repairs	25,726	30,000	30,000	C
Function Total	348,205	347,158	401,677	54,519
Function of: Academic Support				
Salaries	765,569	839,246	1,029,679	190,433
Other Compensation	26,663	35,820	33,820	-2,000
Related Benefits	415,502	0	0	C
Total Personal Services	1,207,734	875,066	1,063,499	188,433
Travel	15,399	25,000	27,000	2,000
		,	,	
Operating Services	106,500	129,500	118,500	-11,000
Supplies	31,388	10,000	14,000	4,000
Total Operating Expenditures	153,287	164,500	159,500	-5,000
Professional Services	7,471	36,500	37,000	500
Other Charges	44,190	0	0	C
Debt Services	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	51,661	36,500	37,000	500
General Acquisitions	11,630	30,000	30.000	000
	-		,	
Library Acquisitions	17,334	0	0	<u>C</u>
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	28,964	30,000	30,000	C
Department Total Grand Total	1,441,646	1,106,066	1,289,999	183,933
Salaries	6,637,508	7.056.604	7 405 206	240.600
		7,056,694	7,405,296	348,602
Other Compensation	103,811	151,820	140,320	-11,500
Related Benefits	3,409,983	0	0	C
Total Personal Services	10,151,301	7,208,514	7,545,616	337,102
Travel	43,796	55,700	49,700	-6,000
Operating Services	240,953	504,200	399,706	-104,494
Supplies	121,278	115,700	62,500	-53,200
Total Operating Expenditures	406,027	675,600	511,906	-163,694
	-		,	
Professional Services	1,224,141	955,000	1,323,000	368,000
Other Charges	74,405	16,000	23,500	7,500
Debt Services	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	1,298,546	971,000	1,346,500	375,500
General Acquisitions	22,164	34,500	30,000	-4,500
Library Acquisitions	17,334	0	0	<u>C</u>
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	39,498	34,500	30,000	-4,500
Grand Total	11,895,371	8,889,615	9,434,022	544,407

Detail of Departmental Costs by Function/Department	ACTUAL	BUDGETED	ED BUDGETED	2018-19+/-
Student Support	2017-18	2017-18	2018-19	2017-18
Department Name: Office of Records				
Function of: Student Services				
Salaries	208,549	211,409	206,730	-4,679
Other Compensation	2,370	5,000	5,000	-4,073
Related Benefits		3,000	3,000	(
Total Personal Services	210,918	216,409	211,730	-4,679
Travel	1,582	4,000	1,500	-2,500
Operating Services	9,336	15,000	10,000	-5,000
Supplies Total Operating Expanditures	4,467	10,000	5,000	-5,000
Total Operating Expenditures Professional Services	15,385	29,000	16,500	-12,500
Other Charges				(
Debt Services				•
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs Function Total	226,303	0 245,409	228,230	-17,179
Department Name: Financial Aid	220,303	245,409	220,230	-17,173
Function of: Student Services				
Salaries	158,209	155,720	168,358	12,638
Other Compensation	11,760	8,000	8,000	(
Related Benefits				(
Total Personal Services	169,968	163,720	176,358	12,638
Travel	2,804	2,000	2,000	(
Operating Services Supplies	1,813 1,604	4,000 2,000	2,000 2,000	-2,000
Total Operating Expenditures	6,221	8,000	6,000	-2,000
Professional Services	0,221	0,000	0,000	2,000
Other Charges				(
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	176,189	171,720	182,358	10,638
Department Name: Recruiting & Outreach		111,120	102,000	10,000
Function of: Student Services				
Salaries	281,999	300,289	284,478	-15,81
Other Compensation	46,466	39,000	39,000	(
Related Benefits	220 465	220.200	222 470	45.04
Total Personal Services Travel	328,465 50,055	339,289 40,000	323,478 50,000	-15,81 ′ 10,000
Operating Services	53,719	75,000	65,000	-10,000
Supplies	72,033	70,000	70,000	(
Total Operating Expenditures	175,807	185,000	185,000	
Professional Services	1,222			(
Other Charges	454			(
Debt Services				(
Interagency Transfers	4.070			(
Total Other Charges General Acquisitions	1,676 1,031	0	0	(
Library Acquisitions	1,031			(
Major Repairs				(
Total Acquisitions and Major Repairs	1,031	0	0	
Function Total	506,979	524,289	508,478	-15,81

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Registrar				
Function of: Student Services				
Salaries	64,746	68,000	78,000	10,000
Other Compensation	4,031			0
Related Benefits				0
Total Personal Services	68,776	68,000	78,000	10,000
Travel	2,119	, ,	· ·	. 0
Operating Services	10,193			0
Supplies	38,428			0
Total Operating Expenditures	50,740	0	0	0
Professional Services	33,110			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	795	U	U	0
Library Acquisitions	793			0
Major Repairs	705	•	0	0
Total Acquisitions and Major Repairs	795	0	0	10.000
Function Total	120,312	68,000	78,000	10,000
Department Name: Student Services				
Function of: Student Services				
Salaries	189,768	218,624	199,528	-19,096
Other Compensation	40,837	5,000	5,000	0
Related Benefits				0
Total Personal Services	230,605	223,624	204,528	-19,096
Travel	5,381	6,000	6,000	0
Operating Services	2,994	8,000	4,000	-4,000
Supplies	10,031	16,000	11,000	-5,000
Total Operating Expenditures	18,406	30,000	21,000	-9,000
Professional Services	-,	,	,	0
Other Charges	1,935			0
Debt Services	1,500			
Interagency Transfers				
Total Other Charges	1,935	0	0	0
General Acquisitions	1,555	•	•	0
Library Acquisitions				0
				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs Function Total	250,946	253,624	225,528	-28,096
Function Total	250,946	253,624	225,526	-20,090
Function of: Student Services				
Salaries	903,270	954,042	937,094	-16,948
Other Compensation	105,463	57,000	57,000	0
Related Benefits	511,255	0	0	0
Total Personal Services	1,519,987	1,011,042	994,094	-16,948
Travel	61,941	52,000	59,500	7,500
Operating Services	78,056	102,000	81,000	-21,000
Supplies	126,562	98,000	88,000	-10,000
Total Operating Expenditures	266,559	252,000	228,500	-23,500
Professional Services	1,222	0	0	0
Other Charges	2,389	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,611	0	0	0
General Acquisitions	1,826	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,826	0	0	0
Department Total	1,791,983	•	•	40.440
Department Total	1,791,983	1,263,042	1,222,594	-40,448

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Grand Total				
Salaries	7,540,778	8,010,736	8,342,390	331,654
Other Compensation	209,273	208,820	197,320	-11,500
Related Benefits	3,921,238	0	0	0
Total Personal Services	11,671,289	8,219,556	8,539,710	320,154
Travel	105,737	107,700	109,200	1,500
Operating Services	319,008	606,200	480,706	-125,494
Supplies	247,841	213,700	150,500	-63,200
Total Operating Expenditures	672,586	927,600	740,406	-187,194
Professional Services	1,225,363	955,000	1,323,000	368,000
Other Charges	76,794	16,000	23,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,302,157	971,000	1,346,500	375,500
General Acquisitions	23,990	34,500	30,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	41,324	34,500	30,000	-4,500
Grand Total	13,687,356	10,152,657	10,656,616	503,959

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Institutional Support	2017-18	2017-18	2018-19	2017-18
пізиционаї Зиррогі				
Department Name: Commencement & Diplomas				
Function of: Institutional Support				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	0	0	0	0
Operating Services	14.806	8,000	8,000	0
Supplies	498	2,000	2,000	0
Total Operating Expenditures	15,304	10,000	10,000	0
Professional Services	515	2,000	2,000	0
Other Charges	3,463	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	3,978	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitions and Major Repairs	0	0	0	0 0
Function Total	19,282	15,000	15,000	0
Department Name: Chancellor	19,202	13,000	13,000	
Function of: Institutional Support				
Salaries	352,740	339,500	337,895	-1,605
Other Compensation	13,605	13,000	13,000	0
Related Benefits	222.245			0
Total Personal Services	366,345	352,500	350,895	-1,605
Travel	26,950	32,000	32,000	2 000
Operating Services Supplies	6,514 2,229	9,000	7,000 2,000	-2,000
Total Operating Expenditures	35,692	43,000	41,000	-2,000
Professional Services	1,687	40,000	41,000	0
Other Charges	4,971	24,000	24,000	0
Debt Services	,	,	,	
Interagency Transfers				
Total Other Charges	6,658	24,000	24,000	0
General Acquisitions	4,224			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs Function Total	4,224	0	0	0 005
Department Name: Finance & Administrative Services	412,919	419,500	415,895	-3,605
Function of: Institutional Support				
Salaries	549,252	668,399	560,386	-108,013
Other Compensation	5,283	7,000	7,000	0
Related Benefits				0
Total Personal Services	554,535	675,399	567,386	-108,013
Travel	7,895	11,500	16,500	5,000
Operating Services Supplies	16,056 17,618	22,500 13,000	11,500 11,500	-11,000 -1,500
Total Operating Expenditures	41,569	47,000	39,500	-1,500 - 7,500
Professional Services	1,900	41,000	55,500	0.500
Other Charges	7,705	1,500	1,500	0
Debt Services	.,	.,	-,	0
Interagency Transfers				0
Total Other Charges	9,605	1,500	1,500	0
General Acquisitions	7,890			0
Library Acquisitions				0
Major Repairs		_		0
Total Acquisitions and Major Repairs	7,890	722.000	0	0
Function Total	613,598	723,899	608,386	-115,513

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Institutional Advancement (includes Media Relations)				
Function of: Institutional Support				
Salaries	185,578	185,000	193,827	8,827
Other Compensation	1,664	3,000	3,000	0,000
Related Benefits	,	,	,	C
Total Personal Services	187,242	188,000	196,827	8,827
Travel	1,345	1,500	1,500	C
Operating Services	84,319	84,000	81,000	-3,000
Supplies	3,761	4,000	3,000	-1,000
Total Operating Expenditures	89,425	89,500	85,500	-4,000
Professional Services				0
Other Charges	72			0
Debt Services				
Interagency Transfers				
Total Other Charges	72	0	0	0
General Acquisitions	352			0
Library Acquisitions				0
Major Repairs	352	0	0	0
Total Acquisitions and Major Repairs Function Total			0	
	277,092	277,500	282,327	4,827
Department Name: General Institute Expense				
Function of: Institutional Support				
Salaries	2,160			0
Other Compensation				0
Related Benefits	5,125,145	4,725,600	4,760,216	34,616
Total Personal Services	5,127,305	4,725,600	4,760,216	34,616
Travel	-48	1,000	1,000	50.000
Operating Services	257,827	111,500	59,500	-52,000
Supplies Total Operating Expanditures	13,176	112 F00	60 500	F2 000
Total Operating Expenditures	270,955	112,500	60,500	-52,000
Professional Services Other Charges	-6,302	25,000 111,000	15,000 86,000	-10,000 -25,000
Debt Services	-0,302	111,000	86,000	-23,000
Interagency Transfers				
Total Other Charges	-6,302	136,000	101,000	-35,000
General Acquisitions	41,821	130,000	101,000	-33,000
Library Acquisitions	41,021			0
Major Repairs				0
Total Acquisitions and Major Repairs	41,821	0	0	0
Function Total	5,433,779	4,974,100	4,921,716	-52,384
Department Name: Casualty Insurance	2,100,110	1,011,100	1,0=1,110	-,
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	34,446	33,000	37,000	4,000
Supplies			- ,	0
Total Operating Expenditures	34,446	33,000	37,000	4,000
Professional Services		, -	•	0
Other Charges				O
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				O
Library Acquisitions				0
Major Repairs				O
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	34,446	33,000	37,000	4,000

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries	56,521	75,000	75,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	56,521	75,000	75,000	0
Travel	10,016	9,000	6,000	-3,000
Operating Services	13,714 4,419	8,000 16,500	12,000 1,000	4,000 -15,500
Supplies Total Operating Expenditures Professional Services	28,149	33,500	19,000	-14,500
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	121			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	121	0	0	0
Function Total	84,790	108,500	94,000	-14,500
Department Name: IET				
Function of: Institutional Support				
Salaries	241,302	252,120	307,993	55,873
Other Compensation	3,056	12,000	10,000	-2,000
Related Benefits Total Personal Services	244,358	264 120	217 002	53,873
Travel	517	264,120	317,993	03,673
Operating Services	31,061	35,000	35,000	0
Supplies	188,709	100,000	100,000	0
Total Operating Expenditures	220,287	135,000	135,000	0
Professional Services	36,000	18,900	18,900	0
Other Charges				0
Debt Services				
Interagency Transfers	22.000	40.000	40.000	
Total Other Charges	36,000	18,900	18,900	0
General Acquisitions Library Acquisitions	46,943	20,000	20,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	46,943	20,000	20,000	0
Function Total	547,588	438,020	491,893	53,873
Function of: Institutional Support				
Salaries	1,387,553	1,520,019	1,475,101	-44,918
Other Compensation	23,608	35,000	33,000	-2,000
Related Benefits	691,988	4,725,600	4,760,216	34,616
Total Personal Services	2,103,149	6,280,619	6,268,317	-12,302
Travel	46,674	55,000	57,000	2,000
Operating Services	458,743	311,000	251,000	-60,000
Supplies Total Operating Expenditures	230,410 735.828	137,500 503,500	119,500 427,500	-18,000 -76,000
Professional Services	40,102	45,900	35,900	-10,000
Other Charges	9,908	139,500	114,500	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	50,010	185,400	150,400	-35,000
General Acquisitions	101,351	20,000	20,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	101,351	20,000	20,000	122 222
Department Total	2,990,337	6,989,519	6,866,217	-123,302

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Grand Total				
Salaries	8,928,331	9,530,755	9,817,491	286,736
Other Compensation	232,881	243,820	230,320	-13,500
Related Benefits	4,613,226	4,725,600	4,760,216	34,616
Total Personal Services	13,774,438	14,500,175	14,808,027	307,852
Travel	152,411	162,700	166,200	3,500
Operating Services	777,752	917,200	731,706	-185,494
Supplies	478,251	351,200	270,000	-81,200
Total Operating Expenditures	1,408,413	1,431,100	1,167,906	-263,194
Professional Services	1,265,465	1,000,900	1,358,900	358,000
Other Charges	86,702	155,500	138,000	-17,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,352,167	1,156,400	1,496,900	340,500
General Acquisitions	125,341	54,500	50,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	142,675	54,500	50,000	-4,500
Grand Total	16,677,693	17,142,176	17,522,833	380,657

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
Scholarships & Fellowships	2017-18	2017-18	2018-19	2017-18
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	
Travel Operating Services				(
Supplies Total Operating Expenditures	0	0	0	
Professional Services	U	0	U	
Other Charges	4,486	10,000	10,000	
Debt Services	7,700	10,000	10,000	
Interagency Transfers				
Total Other Charges	4,486	10,000	10,000	(
General Acquisitions	., .00	10,000	. 0,000	(
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	4,486	10,000	10,000	(
Department Name: Centennial Honors	·	,	,	
Function of: Scholarships & Fellowships				
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	
Travel				(
Operating Services				(
Supplies				
Total Operating Expenditures	0	0	0	
Professional Services				
Other Charges		15,000		-15,00
Debt Services				
Interagency Transfers				
Total Other Charges	0	15,000	0	-15,00
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	45.00
Function Total Department Name: Merit Honors	0	15,000	0	-15,000
Department Name, Ment Honors				
Function of: Scholarships & Fellowships				
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	
Professional Services				ı
Other Charges		15,000		-15,00
Debt Services				ı
Interagency Transfers				
Total Other Charges	0	15,000	0	-15,00
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	15,000	0	-15,00

Institution:

LSU of Alexandria

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18	
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	C	
Total Operating Expenditures	0	0	0	0	
Professional Services	4.000	000 000)	
Other Charges	1,000	260,000		-260,000	
Debt Services					
Interagency Transfers	4 000	202 202		202.000	
Total Other Charges	1,000	260,000	0	-260,000	
General Acquisitions				C	
Library Acquisitions				C	
Major Repairs	_	_		C	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	1,000	260,000	0	-260,000	
Department Name: Chancellors					
Function of: Scholarships & Fellowships Salaries				C	
Other Compensation				O	
Related Benefits				C	
Total Personal Services	0	0	0	Ö	
Travel			-	C	
Operating Services				C	
Supplies				0	
Total Operating Expenditures	0	0	0	Ö	
Professional Services					
Other Charges	1,190,073	1,225,000	1,200,000	-25,000	
Debt Services	1,100,010	1,220,000	1,200,000	20,000	
Interagency Transfers					
Total Other Charges	1,190,073	1,225,000	1,200,000	-25,000	
General Acquisitions	1,100,010	1,220,000	1,200,000	25,000	
Library Acquisitions				C	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	1,190,073	1,225,000	1,200,000	-25,000	
Department Name: Books & Supplies					
Function of: Scholarships & Fellowships					
Salaries				C	
Other Compensation				0	
Related Benefits				C	
Total Personal Services	0	0	0	Ö	
Travel	0			C	
Operating Services				C	
Supplies				0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	U	U		
Other Charges	2,998	5,000	5,000	(
Debt Services	2,990	5,000	5,000		
Interagency Transfers					
	2 000	E 000	E 000		
Total Other Charges	2,998	5,000	5,000	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs		0	0	0	
Total Acquisitions and Major Repairs Function Total	2,998	5,000	5,000	(

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	Ò
Professional Services				(
Other Charges	396,569	347,000	421,000	74,000
Debt Services	330,303	347,000	721,000	74,000
Interagency Transfers				
	206 F60	347,000	421,000	74.000
Total Other Charges	396,569	347,000	421,000	74,000
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	396,569	347,000	421,000	74,000
Function of: Scholarships & Fellowships				
Salaries	0	0	0	(
Other Compensation	0	0	0	(
Related Benefits	0	0	0	(
Total Personal Services	0	0	0	(
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	(
Professional Services	0	0	0	
Other Charges	1,595,126	1,877,000	1,636,000	-241,000
Debt Services	1,595,126	0	1,636,000	-241,000
	0	0	0	(
Interagency Transfers		-		`
Total Other Charges	1,595,126	1,877,000	1,636,000	-241,000
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total Grand Total	1,595,126	1,877,000	1,636,000	-241,000
Orana Total				
Salaries	8,928,331	9,530,755	9,817,491	286,736
Other Compensation	232,881	243,820	230,320	-13,500
Related Benefits	4,613,226	4,725,600	4,760,216	34,616
Total Personal Services	13,774,438	14,500,175	14,808,027	307,852
Travel	152,411	162,700	166,200	3,500
Operating Services	777,752	917,200	731,706	-185,494
Supplies	478,251	351,200	270,000	-81,200
Total Operating Expenditures	1,408,413	1,431,100	1,167,906	-263,194
Professional Services	1,265,465	1,000,900	1,358,900	358,000
Other Charges	1,681,829	2,032,500	1,774,000	-258,500
Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	2,947,293	3,033,400	3,132,900	99,500
General Acquisitions	125,341	54,500	50,000	-4,500
Library Acquisitions	17,334	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	142,675	54,500	50,000	-4,500
Grand Total	18,272,819	19,019,176	19,158,833	139,657

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
runction/Department	2017-18	2017-18	2018-19	2016-19+/-
Operations & Maintenance	2017-10	2017-10	2010-19	2017-10
Department Name: University Police				
Function of: Operations & Maintenance				
Salaries	226,836	248,856	274,625	25,769
Other Compensation	10,545	8,000	8,000	0
Related Benefits	007.004	050 050	000.005	0
Total Personal Services Travel	237,381	256,856	282,625	25,769
	3,529	1,000	1,000	-1,000
Operating Services Supplies	6,956	3,000 8,500	2,000 7,000	-1,500
Total Operating Expenditures	10,485		10,000	-1,500 -2,500
Professional Services	3,039	12,500	10,000	-2,300
Other Charges	3,039			0
Debt Services				0
Interagency Transfers				
Total Other Charges	3,039	0	0	0
General Acquisitions	41,487	<u>J</u>	<u> </u>	0
Library Acquisitions	71,707			0
Major Repairs				0
Total Acquisitions and Major Repairs	41,487	0	0	0
Function Total	292,391	269,356	292,625	23,269
Department Name: Campus Safety & Loss Prevention	202,001	200,000	202,020	20,200
Function of: Operations & Maintenance				
Salaries	58,275	32,000	60,780	28,780
Other Compensation	30,213	32,000	00,700	20,700
Related Benefits				0
Total Personal Services	58,275	32,000	60,780	28,780
Travel	2,320	32,000	00,700	20,700
Operating Services	766	12,900	10,000	-2,900
Supplies	7,817	6,000	6,000	2,500
Total Operating Expenditures	10,903	18,900	16,000	-2,900
Professional Services	917	10,000	10,000	0
Other Charges	017	4,000	4,000	0
Debt Services		.,000	.,000	
Interagency Transfers				
Total Other Charges	917	4,000	4.000	0
General Acquisitions		1,000	1,000	-1,000
Library Acquisitions		1,000		0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,000	0	-1,000
Function Total	70,096	55,900	80,780	24,880
Department Name: Facility Services		,	,	•
Function of: Operations & Maintenance				
Salaries	50,691	74,652	78,973	4,321
Other Compensation	2,887	4,500	4,500	0
Related Benefits	2,007	1,000	1,000	0
Total Personal Services	53,578	79,152	83,473	4,321
Travel	661	500	500	0
Operating Services	2,914	3,000	3,000	0
Supplies	2,203	2,500	2,500	0
Total Operating Expenditures	5,779	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	59,357	85,152	89,473	4,321

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries	535,626	426,730	511,530	84,800
Other Compensation	13,642	20,000	15,000	-5,000
Related Benefits				0
Total Personal Services	549,268	446,730	526,530	79,800
Travel	1,533	·	·	0
Operating Services	55,573	140,000	140,000	0
Supplies	94,210	84,500	84,500	0
Total Operating Expenditures	151,316	224,500	224,500	0
Professional Services	49	·		0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	49	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	700,633	671,230	751,030	79,800
Department Name: Grounds	700,033	071,230	731,030	73,000
Function of: Operations & Maintenance				
Salaries	98,622	126,080	133,406	7,326
Other Compensation	24,335	20,000	20,000	0
Related Benefits				0
Total Personal Services	122,956	146,080	153,406	7,326
Travel				0
Operating Services	109,868	60,000	50,000	-10,000
Supplies	29,252	60,000	50,000	-10,000
Total Operating Expenditures	139,120	120,000	100,000	-20,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	49,243	22,000	20,000	-2,000
Library Acquisitions			·	0
Major Repairs				0
Total Acquisitions and Major Repairs	49,243	22,000	20,000	-2,000
Function Total	311,320	288,080	273,406	-14,674
Department Name: Utilities	311,020			,
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	719,602	675,000	700,000	25,000
Supplies				0
Total Operating Expenditures	719,602	675,000	700,000	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	719,602	675,000	700,000	25,000

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18	
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	20,645	150,000	25,000	-125,000	
Supplies	5,162	450.000		0	
Total Operating Expenditures	25,807	150,000	25,000	-125,000	
Professional Services				0	
Other Charges Debt Services				0	
Interagency Transfers Total Other Charges	0	0	0	0	
General Acquisitions	U	0	U	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	25,807	150,000	25,000	-125,000	
Department Name:Property Insurance	23,507	130,000	23,000	-123,000	
Zopai anon ramon roporty meanance					
Function of: Operations & Maintenance					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel				0	
Operating Services	236,622	300,000	250,000	-50,000	
Supplies				0	
Total Operating Expenditures	236,622	300,000	250,000	-50,000	
Professional Services				0	
Other Charges				0	
Debt Services					
Interagency Transfers Total Other Charges	0	0	0		
General Acquisitions	0	U	U	0	
Library Acquisitions				0 0	
Major Repairs				0	
Total Acquisitions and Major Repairs			0	0	
Function Total	236,622	300,000	250,000	-50,000	
Function of: Operations & Maintenance			_		
Salaries	970,050	908,318	1,059,314	150,996	
Other Compensation	51,409	52,500	47,500	-5,000	
Related Benefits	515,881	0	0	0	
Total Personal Services	1,537,340	960,818	1,106,814	145,996	
Travel	4,514	1,500	1,500	0	
Operating Services	1,149,519	1,343,900	1,180,000	-163,900	
Supplies	145,600	161,500	150,000	-11,500	
Total Operating Expenditures	1,299,633	1,506,900	1,331,500	-175,400	
Professional Services	4,005	0	0	0	
Other Charges	0	4,000	4,000	0	
Debt Services	0	0	0	0	
Interagency Transfers	4.005	1,000	4.000	0	
Total Other Charges	4,005	4,000	4,000	3 000	
General Acquisitions	90,730	23,000	20,000	-3,000	
Library Acquisitions Major Repairs	0	0	0	0	
		23,000	20,000		
Total Acquisitions and Major Repairs	90,730	.5.5 (10.0)	70 000	-3,000	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Grand Total				
Salaries	9,898,381	10,439,073	10,876,805	437,732
Other Compensation	284,290	296,320	277,820	-18,500
Related Benefits	5,129,107	4,725,600	4,760,216	34,616
Total Personal Services	15,311,778	15,460,993	15,914,841	453,848
Travel	156,925	164,200	167,700	3,500
Operating Services	1,927,271	2,261,100	1,911,706	-349,394
Supplies	623,851	512,700	420,000	-92,700
Total Operating Expenditures	2,708,047	2,938,000	2,499,406	-438,594
Professional Services	1,269,469	1,000,900	1,358,900	358,000
Other Charges	1,681,829	2,036,500	1,778,000	-258,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,951,298	3,037,400	3,136,900	99,500
General Acquisitions	216,071	77,500	70,000	-7,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	233,405	77,500	70,000	-7,500
Grand Total	21,204,527	21,513,894	21,621,147	107,253

Detail of Departmental Costs by Function	ACTUAL	DUDGETED	DUDOETED	0040.40.7
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED	2018-19+/- 2017-18
Transfers	2017-18	2017-18	2018-19	2017-18
Salaries			0	(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges	-129,769			(
Debt Services				
Interagency Transfers				
Total Other Charges	-129,769	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	-129,769	0	0	(
Grand Total				
Salaries	9,898,381	10,439,073	10,876,805	437,732
Other Compensation	284,290	296,320	277,820	-18,500
Related Benefits	5,129,107	4,725,600	4,760,216	34,616
Total Personal Services	15,311,778	15,460,993	15,914,841	453,848
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Operating Services	1,927,271	2,261,100	1,911,706	-349,394
Supplies	623,851	512,700	420,000	-92,700
Total Operating Expenditures	2,708,047	2,938,000	2,499,406	-438,594
Professional Services	1,269,469	1,000,900	1,358,900	358,000
Other Charges	1,552,060	2,036,500	1,778,000	-258,500
Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	2,821,529	3,037,400	3,136,900	99,500
General Acquisitions	216,071	77,500	70,000	-7,500
Library Acquisitions	17,334	0	0	. (
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	233,405	77,500	70,000	-7,500
Grand Total	21,074,759	21,513,894	21,621,147	107,253

Board of Regents Form BOR-5 Institution:

LSU of Alexandria

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	1	\$1,000	\$1,000				
Total Other Scholarships							
Others - Board of Supervisors	2	\$2,243	\$4,486	2		\$5,000	\$10,000
Chancellors	2644	\$450	\$1,190,073	1,400	200	\$750	\$1,200,000
Books	4	\$750	\$2,998	2	8	\$500	\$5,000
Total Scholarships	2651	\$452	1,198,557	1,404	208	\$754	1,215,000

Board of Regents Institution: Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Number Awarded		Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							ļ
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							1
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1	1	\$3,750	\$7,500
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$7,659.09	\$15,318	1	1	\$3,750	\$7,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	3	\$813.72	\$2,441	2		\$2,000	\$4,000
Louisiana National Guard (29:36.1)	31	\$3,544.46	\$109,878	35		\$3,571	\$125,000
Hardship Waivers (17:3351)				8		\$1,000	\$8,000
Others - Children of Deceased Veterans	34	\$6,010.31	\$204,351	50		\$4,000	\$200,000
Other Tuition & Fee Exemptions							1
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others - CLTCC				1		\$3,000	\$3,000
Dual Enrollment	325	\$198.71	\$64,581	162		\$400	\$65,000
Non-Resident Tuition and Fee Exemptions							ļ
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)		•			•		
Total Fee Exemptions	395	\$1,004	\$396,569	264	2	\$1,583	421,000
Total Scholarships and Fee Exemptions	3046	\$524	1,595,126	1,668	210	\$871	1,636,000

LSU of Alexandria

Board of I	Regents
Form BOF	R-5 ∆

Hardship Waivers

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.	
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19	
Fee Exemptions	0		\$ -	3		\$ 1,000		
Academic Excellence Hardship	0		\$ -	1		\$ 1,000	\$ 1,000	
Operational Fee Hardship	0		\$ -	1		\$ 1,000	\$ 1,000	
Tuition Hardship Exemption	0		\$ -	3		\$ 1,000	\$ 3,000	

Board of Regents

Form BOR-6 Institution: Louisiana State University of Alexandria

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$1,700	\$0	\$0
Mangement Consulting	\$1,228,003	\$791,500	\$1,000,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$3,408	\$25,000	\$15,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$23,265	\$0	\$0
Information Technology	\$0	\$109,400	\$278,900
Other Professional Services	\$13,094	\$75,000	\$65,000
Total Professional Services	\$1 269 470	\$1,000,900	\$1 358 900

Institution:

LSU of Alexandria

Report on Special Funds	exandria
I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	(
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1	
3	
4	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Find Palease COOKT	\$070 FF
Fund Balance 6/30/17	\$378,55
Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	\$169,16 547.72
Less Funds Expended in FY 2017-18	547,72 6,58
Projected Revenue Available for FY 2018-19	60,00
riogotes revenue available for r1 2010/13 Less Previous Commitments	60,00
Estimated Amount Available for FY 2018-19 Projects & Operations	601,14:
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$60,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
W. Gudant Tashasham Fara ACT 4450 at 4007	Fatimated Barrana
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$329,487
Revenues in FY 2017-18	\$283,45
Total Revenues Available for FY 2017-18	612,938
Less Funds Expended in FY 2017-18	260,626
Projected Revenue Available for FY 2018-19	,-
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	352,312
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
4.	
5	
Use Continuation Sheet if Necessary.	
Got Grimmanur Groot in 10000000 yr	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments Estimated Amount Available for EV 2019, 10 Projects & Operations	
Estimated Amount Available for FY 2018-19 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1	Loumateu Cost
2.	
3.	
4.	
5.	
<u>, </u>	
Use Continuation Sheet if Necessary.	
Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
V. Building Use Fee - Act 426 of 2013 Regular Session	
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17	\$467,10
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18	\$467,10! \$197,64
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	\$467,10 \$197,64 664,74
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	\$467,10 \$197,64 664,74 121,65
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$467,10 \$197,64 664,74 121,65
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	\$467,10 \$197,64 664,74 121,65 200,00
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$467,10 \$197,64 664,74 121,65 200,00
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$467,10 \$197,64 664,74 121,65 200,00
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	\$467,10 \$197,64 664,74 121,65 200,00 743,09
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$467,10 \$197,64 664,74 121,65 200,00 743,09 Estimated Cost
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	\$467,10 \$197,64 664,74 121,65 200,00 743,09 Estimated Cost
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	\$467.10: \$197.64 664.74* 121,65: 200,00! 743,09!
V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	\$467,105 \$197,644 664,745 121,650 200,000

Auxiliary Enterprise Operations

Revenues	Athletics 2017-18 \$900,064	Athletics 2018-19 \$959,000	Mail Services 2017-18 \$16,000	Mail Services 2018-19 \$63,783	Campus Housing 2017-18 \$142,940	Campus Housing 2018-19 \$142,500	Bookstore 2017-18 \$99,900	Bookstore 2018-19 \$51,000	2017-18	Newpaper 2018-19 \$4,000
Expenditures										
Salaries	\$554,322	\$526,436	\$23,323	\$23,783	\$34,440	\$44,000				
Other Compensation	φου 1,022	\$37,000	\$4,000		\$68,000	\$58,000	\$7,000	\$10,000	\$2,500	\$2,500
Related Benefits	\$147,376	+	\$15,300		\$20,500	\$20,500	\$3,000	\$3,000		+ =,===
Total Personal Services	701,698	563,436		38,183	122,940	122,500	10,000	13,000		2,500
Travel	\$158,500	\$208,700			·	·	•			
Operating Services	\$16,600	\$40,000	\$20,000	\$25,000			\$24,000	\$24,000	\$1,000	\$1,000
Supplies	\$41,300	\$52,800	\$600						\$500	
Merchandise for Resale										
Professional Services	\$32,500	\$30,000								
Other Charges		\$18,000			\$20,000	\$20,000	\$13,500	\$14,000		
Capital Outlay		\$15,000								
Debt Service	\$30,000	\$31,064								
Interagency Transfers										
Total Expenditures	980,598	959,000	63,223	63,783	142,940	142,500	47,500	51,000	4,000	4,000
Revenues in Excess of Expenditures	-80,534	0	-47,223	0	0	0	52,400	0	0	0

Institution: LSU of Alexandria

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Student	Student					Parking, Streets	Parking, Streets	Сору	Copy
	Center	Center	Child Care	Child Care	Golf	Golf	& Safety	& Safety	Services	Services
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	472000	306000	155000	239525	93500	112093	119000	60000	100000	109018
Expenditures										
Salaries			\$130,904	\$141,812	\$39,033	\$40,593			\$21,256	22718
Other Compensation		\$15,000	\$4,000		\$35,000	\$25,000			\$4,000	5000
Related Benefits			\$56,400	\$70,600	\$18,000	\$18,000			\$14,450	15000
Total Personal Services	0	15,000	191,304	212,412	92,033	83,593	0	0	39,706	42,718
Travel			\$100	\$100						
Operating Services	\$5,000	\$5,000	\$3,000	\$3,000	\$20,000	\$15,000	\$10,000	10000	\$50,000	50000
Supplies			\$17,000	\$15,000	\$10,000	\$7,000	\$50,000	50000	\$10,000	10000
Merchandise for Resale					\$3,000	\$3,000				
Professional Services	\$95,000									
Other Charges			\$500	\$9,013	\$3,000	\$3,500				6300
Capital Outlay										
Debt Service	\$265,000	\$286,000								
Interagency Transfers										
Total Expenditures	365,000	306,000	211,904	239,525	128,033	112,093	60,000	60,000	99,706	109,018
Revenues in Excess of Expenditures	107,000	0	-56,904	0	-34,533	0	59,000	0	294	0

Institution: LSU of Alexandria

Auxiliary Enterprise Operations

							Campus Card	Campus Card	Grand	Grand
	Vending	Vending	Museum	Museum	Yearbook	Yearbook	Operations	Operations	Total	Total
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	23,500	10,000	361,274	373,781	11,000	0	17,000	27,500	2,515,178	2,458,200
Expenditures										
Salaries			\$253,274	\$262,285					1,056,552	1,061,627
Other Compensation					\$1,000				125,500	157,500
Related Benefits			\$108,000	\$111,496					383,026	247,996
Total Personal Services	0	0	361,274	373,781	1,000	0	0	0	1,565,078	1,467,123
Travel									158,600	208,800
Operating Services	\$12,000	\$10,000			\$1,000			\$7,000	162,600	190,000
Supplies					\$20,000		\$16,000	\$20,000	165,400	155,900
Merchandise for Resale									3,000	3,000
Professional Services									127,500	30,000
Other Charges							\$1,000	\$500	38,000	71,313
Capital Outlay									0	15,000
Debt Service									295,000	317,064
Interagency Transfers									0	0
Total Expenditures	12,000	10,000	361,274	373,781	22,000	0	17,000	27,500	2,515,178	2,458,200
Revenues in Excess of Expenditures	11,500	0	0	0	-11,000	0	0	0	0	0

Institution: LSU of Alexandria

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

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	15	15	1,064,829	457,876	6,000	
Associate Professor	23	23	1,383,784	595,027	100,000	
Assistant Professor	32	32	1,955,782	840,386		
Instructor	16	16	791,037	340,146		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	46,020	20,000		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	95	95	3,213,966	1,382,005	1,111,086	477,767
Classified Employees	58	58	1,701,305	815,140	87,217	37,503
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	240	240	10,156,723	4,450,580	1,304,303	515,270
Full-Time Funded Vacant Positions	4	4	166,290	71,505		
Pay Plan Reserves Total						
Total Full Time Funded Positions	244	244	10,323,013	4,522,085	1,304,303	515,270
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	103	34	553,792	238,131	15,000	6,450
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						·
Technical College Other Professional						
Subtotal Part-time Filled Positions	103	34	553,792	238,131	15,000	6,450
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	103	34	553,792	238,131	15,000	6,450
Grand Total Funded Positions	347	278	10,876,805	4,760,216	1,319,303	521,720

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.

Institution:	LSU of Alexandria

.,			0		Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	144425	5608	MAINTENANCE
199	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	153530	2047	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	85533	2623	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	160838	2709	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	186178	247	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	137006	8647	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	100869	13465	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	100735	13211	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	225296	11324	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	60272	27699	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	64018	14133	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/2016	46145	27498	ATHLETICS
2018	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/2017	12100	12100	MOTOR POOL
2017	DODGE	CARAVAN	2C4RDGBG9HR855327	PP248398	11/1/2017	7183	7183	MOTOR POOL
	Surplus 11/01/17							
	Surplus 10/03/17							

Boats and Airplanes

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

Instit. # To Use of Use

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

Cost Recovery - Revenue Mean	s of Financing Other Than General Fund Direct					
		FY 2017-2018		FY 2019-2020		
OPERATING BUDGET	Give the Legal Citation Authorizing These	PRIOR YEAR ACTUAL	EXISTING OPERATING	OPERATING BUDGET REQUEST	FY 2018-2019 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:	Tanas and Bossinso Lany Thom Langues and Cool	REVERSE	DODOL! KEVEROL	REVERSE	INDIO/TOTOTO DATA	Nombert
oudent rees.	R.S. 17:1501.2 - for the purpose of providing public					
General Registration Fees	education to the citizens of the State of Louisiana.	\$13,149,403	\$13,434,500	\$13,434,500		1-1
General Registration Fees	HCR No. 97 of 1996 - for the purpose of providing public	Ψ10,140,400	ψ10,404,000	ψ10,404,000		
Non-Resident Fees	education to non-residents of the State of Louisiana.	\$108,388	\$120,000	\$120,000		1-2
	R.S. 17:3351.3[C], R.S. 17:1855.1, 3351.3(D), 3351.7, and	V 100,000	V 0,000	V 1=0,000		
	3351.8 - To promote academic excellence by enhancing					
Academic Excellence Fees	instructional programs.	\$493,910	\$500,000	\$500,000		1-3
	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For					
	mandated costs and enhancement of instructional					
Operational Fee	programs.	\$222,300	\$300,000	\$300,000		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:	R.S. 17:1501.2 - for the purpose of providing public					
Pogistration Foo	education to the citizens of the State of Louisiana.	\$83,325	\$100,000	\$100,000		2-2
Registration Fee	LSU BOS 01/09/2003 - for operating expenses related to	\$65,325	\$100,000	\$100,000		2-2
Admission Application Fee	applications for admissions.	\$51,423	\$70,000	\$70,000		2-3
Admission Application Lee	LSU BOS 10/23/15 - for the purpose of enhancing the	Ψ31,423	Ψ10,000	Ψ10,000		2-0
	student experience through teaching, counseling and					
	supplemental instruction and increasing retention and					
Student Excellence Fee	gradution rates.	\$593,856	\$850,000	\$850,000		3-1
All Other Student Fees:						
7 iii Guidi Guadiii 1 GGG.	LSU BOS 01/09/2003 - for operating expenses related to					
Graduation Diploma Fee	processing graduation diploma requests.	\$10,075	\$10,000	\$10,000		3-2
	LSU BOS 10/04/2003 - for operating expenses related to	, ,,,	, .,	, -,		
Transcripts	processing transcript requests.	\$16,223	\$13,000	\$13,000		3-3
	R.S. 17:1501.2 - for the purpose of providing public					
Late Registration Fees	education to the citizens of the State of Louisiana.	\$9,240	\$10,000	\$10,000		4-1
	LSU BOS 06/22/17 - for the purpose of funding services					
Online Program Fee	directly related to the online programs.	\$138,200	\$140,000	\$140,000		4-2
	LSU System 10/08/2013 - For the purpose of providing					
Dual Enrollment	public education to the citizens of the State of Louisiana.	\$251,076	\$610,000	\$610,000		4-3
	LSU BOS 11/28/2000 and Attorney General Opinion					
	Number 96-353 - to encourage students to take care of	# 445.000	04.40.000	# 440.000		
Service Charges/Late Fees	their financial obligations in a timely manner.	\$115,332	\$140,000	\$140,000		5-1
International Churchant Fac	HB 301 11/13/2003 - for expenses related to mandated	Φ4. 5 00	¢40,000	#40.000		5.0
International Student Fee	processing of students.	\$1,560	\$10,000	\$10,000		5-2
	LSU System 12/18/12 - for expenses related to mandatory					
Nursing Testing	drug testing to meet the clinical site requirements.	\$17,640	\$20,000	\$20,000		5-3
	arag to any to moot the omnoal site requirements.	ψ17,040	Ψ20,000	φ20,000		5-3
All Other Non-Student Fees:						
List						
List						
	TOTALS	\$15,261,951	\$16,327,500	\$16,327,500		

^{*} 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 FY 2017-2018 FY 2018-2019 FY 2019-2020 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 3 **OPERATING BUDGET FEE** COLUMN 2 **EXPENDITURES** General Non-Resident Academic General Non-Resident Academic General Non-Resident Academic **Registration Fee** Fees **Excellence Fee** Registration Fee **Excellence Fee Registration Fee** Fees **Excellence Fee** Fees **EXPENDITURES & REQUEST:** SALARIES: Regular \$6,176,004 \$50,908 \$281,529 \$6,758,404 \$60,368 \$285,000 \$6,758,404 \$60,368 \$285,000 Other Compensation \$177,380 \$1,462 \$172,626 \$1,542 \$172,626 \$1,542 Related Benefits \$3,200,259 \$26,379 \$212,381 \$2,957,804 \$26,420 \$215,000 \$2,957,804 \$26,420 \$215,000 \$9,553,643 \$493,910 \$500,000 TOTAL SALARIES \$78,749 \$9,888,834 \$88,330 \$9,888,834 \$88,330 \$500,000 **OPERATING EXPENSES:** \$97,912 \$807 \$930 \$104,202 \$930 Travel \$104,202 Operating Services \$1,202,504 \$9,912 \$1,187,856 \$10,610 \$1,187,856 \$10,610 \$2,331 Supplies \$389,245 \$3,208 \$260,971 \$2,331 \$260,971 TOTAL OPERATING EXPENSES \$13,927 \$0 \$1,553,029 \$0 \$1,553,029 \$13,871 \$1,689,661 \$13,871 \$0 PROFESSIONAL SERVICES \$792,074 \$6,529 \$0 \$844,365 \$7,542 \$0 \$844,365 \$7,542 \$0 OTHER CHARGES: \$968,393 \$7,983 \$1,104,777 \$9,868 \$1,104,777 \$9,868 Other Charges **Debt Service** Interagency Transfers TOTAL OTHER CHARGES \$968,393 \$7,983 \$0 \$1,104,777 \$9,868 \$0 \$1,104,777 \$9,868 \$0 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$145,632 \$1,200 \$43,495 \$389 \$43,495 \$389 Major Repairs TOTAL ACQ. & MAJOR REPAIRS \$145,632 \$1,200 \$0 \$43,495 \$389 \$43,495 \$389 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES & REQUEST** \$13,149,403 \$108,388 \$493,910 \$13,434,500 \$120,000 \$500,000 \$13,434,500 \$120,000 \$500,000

^{*} 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 FY 2017-2018 FY 2018-2019 FY 2019-2020 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 3 **OPERATING BUDGET FEE COLUMN 2 EXPENDITURES** Operational Registration Admission Operational Registration Admission Operational Registration Admission Fee **Application Fee** Fee Fee **Application Fee** Fee **Application Fee** Fee **EXPENDITURES & REQUEST:** SALARIES: Regular \$104,410 \$39,136 \$24,152 \$150,919 \$50,306 \$35,214 \$150,919 \$50,306 \$35,214 Other Compensation \$2,999 \$1,124 \$694 \$3,855 \$1,285 \$899 \$3,855 \$1,285 \$899 Related Benefits \$54,103 \$20,279 \$12,515 \$66,049 \$22,016 \$15,412 \$66,049 \$22,016 \$15,412 TOTAL SALARIES \$161,512 \$60,539 \$37,361 \$220,823 \$73,607 \$51,525 \$220,823 \$73,607 \$51,525 **OPERATING EXPENSES:** \$1,655 \$620 \$383 \$2,327 \$776 \$543 \$2,327 \$776 \$543 Travel Operating Services \$20,329 \$7,620 \$4,703 \$26,526 \$8,842 \$6,189 \$26,526 \$8,842 \$6,189 \$1,522 Supplies \$6,580 \$2,467 \$5,828 \$1,943 \$1,360 \$5,828 \$1,943 \$1,360 TOTAL OPERATING EXPENSES \$28,564 \$10,707 \$6,608 \$34,681 \$8,092 \$8,092 \$11,561 \$34,681 \$11,561 PROFESSIONAL SERVICES \$13,391 \$5,019 \$3,098 \$18,855 \$6,285 \$4,400 \$18,855 \$6,285 \$4,400 OTHER CHARGES: \$16,371 \$6,137 \$3,786 \$24,670 \$8,223 \$5,756 \$24,670 \$8,223 \$5,756 Other Charges **Debt Service** Interagency Transfers TOTAL OTHER CHARGES \$16,371 \$6,137 \$3,786 \$24,670 \$8,223 \$5,756 \$24,670 \$8,223 \$5,756 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$2,462 \$923 \$570 \$971 \$324 \$227 \$971 \$324 \$227 Major Repairs TOTAL ACQ. & MAJOR REPAIRS \$2,462 \$923 \$570 \$971 \$324 \$227 \$971 \$324 \$227 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES & REQUEST** \$222,300 \$83,325 \$51,423 \$300,000 \$100,000 \$70,000 \$300,000 \$100,000 \$70,000

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

Cost Recovery - Expenditure Means	of Financing Other	Than General F	und Direct		FY 2018-2019	<u> </u>		FY 2019-2020		
	DD	IOR YEAR ACTUA		EVICTI	NG OPERATING BUD	OCET	OPERATING BUDGET REQUEST			
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	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	\$278,922	\$4,732	\$7,620	\$427,604	\$5,031	\$6,540	\$427,604	\$5,031	\$6,540	
Other Compensation	\$8,011	\$136	\$219	\$10,922	\$128	\$167	\$10,922	\$128	\$167	
Related Benefits	\$144,531	\$2,452	\$3,948	\$187,140	\$2,202	\$2,862	\$187,140	\$2,202	\$2,862	
TOTAL SALARIES	\$431,464	\$7,320	\$11,787	\$625,666	\$7,361	\$9,569	\$625,666	\$7,361	\$9,569	
OPERATING EXPENSES:										
Travel	\$4,422	\$75	\$121	\$6,593	\$78	\$101	\$6,593	\$78	\$101	
Operating Services	\$54,308	\$921	\$1,484	\$75,156	\$884	\$1,149	\$75,156	\$884	\$1,149	
Supplies	\$17,579	\$298	\$480	\$16,512	\$194	\$253	\$16,512	\$194	\$253	
TOTAL OPERATING EXPENSES	\$76,309	\$1,294	\$2,085	\$98,261	\$1,156	\$1,503	\$98,261	\$1,156	\$1,503	
PROFESSIONAL SERVICES	\$35,772	\$607	\$977	\$53,423	\$629	\$817	\$53,423	\$629	\$817	
OTHER CHARGES:										
Other Charges	\$43,734	\$742	\$1,194	\$69,898	\$822	\$1,069	\$69,898	\$822	\$1,069	
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$43,734	\$742	\$1,194	\$69,898	\$822	\$1,069	\$69,898	\$822	\$1,069	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$6,577	\$112	\$180	\$2,752	\$32	\$42	\$2,752	\$32	\$42	
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$6,577	\$112	\$180	\$2,752	\$32	\$42	\$2,752	\$32	\$42	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$593,856	\$10,075	\$16,223	\$850,000	\$10,000	\$13,000	\$850,000	\$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 F	Fund Direct			•			
		FY 2017-2018			FY 2018-2019			FY 2019-2020	
OPERATING BUDGET FEE	COLUMN 1	IOR YEAR ACTUA COLUMN 2	COLUMN 3	EXIST COLUMN 1	TING OPERATING BUIL COLUMN 2	COLUMN 3	OPER COLUMN 1	ATING BUDGET REQ COLUMN 2	UEST COLUMN 3
EXPENDITURES	Late Registration Fee	Labortatory Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,340			\$5,031	\$70,429	\$306,869	\$5,031	\$70,429	\$306,869
Other Compensation	\$125			\$128	\$1,799	\$7,838	\$128	\$1,799	\$7,838
Related Benefits	\$2,249			\$2,202	\$30,823	\$134,301	\$2,202	\$30,823	\$134,301
TOTAL SALARIES	\$6,714	\$0	\$0	\$7,361	\$103,051	\$449,008	\$7,361	\$103,051	\$449,008
OPERATING EXPENSES:									
Travel	\$69			\$78	\$1,085	\$4,730	\$78	\$1,085	\$4,730
Operating Services	\$845			\$884	\$12,379	\$53,935	\$884	\$12,379	\$53,935
Supplies	\$274	\$276,986	\$251,076	\$194	\$2,720	\$11,850	\$194	\$2,720	\$11,850
TOTAL OPERATING EXPENSES	\$1,188	\$276,986	\$251,076	\$1,156	\$16,184	\$70,515	\$1,156	\$16,184	\$70,515
PROFESSIONAL SERVICES	\$557			\$629	\$8,799	\$38,339	\$629	\$8,799	\$38,339
OTHER CHARGES:									
Other Charges	\$679			\$822	\$11,513	\$50,163	\$822	\$11,513	\$50,163
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$679	\$0	\$0	\$822	\$11,513	\$50,163	\$822	\$11,513	\$50,163
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$102			\$32	\$453	\$1,975	\$32	\$453	\$1,975
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$102	\$0	\$0	\$32	\$453	\$1,975	\$32	\$453	\$1,975
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,240	\$276,986	\$251,076	\$10,000	\$140,000	\$610,000	\$10,000	\$140,000	\$610,000

^{*} 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		und Direct			1					
		FY 2017-2018	_		FY 2018-2019		FY 2019-2020				
OPERATING BUDGET FEE	COLUMN 1	IOR YEAR ACTUA	L COLUMN 3	COLUMN 1	ING OPERATING BUD	COLUMN 3	COLUMN 1	ATING BUDGET REQU	COLUMN 3		
EXPENDITURES	Service Charge Late Fee	COLUMN 2 International Student Fee	Nursing Test Fee	Service Charge Late Fee	COLUMN 2 International Student Fee	Nursing Test Fee	Service Charge Late Fee	COLUMN 2 International Student Fee	Nursing Test Fee		
EXPENDITURES & REQUEST:											
SALARIES:											
Regular	\$54,169	\$733		\$70,429	\$5,031		\$70,429	\$5,031			
Other Compensation	\$1,556	\$21		\$1,799	\$128		\$1,799	\$128			
Related Benefits	\$28,069	\$380		\$30,823	\$2,202		\$30,823	\$2,202			
TOTAL SALARIES	\$83,794	\$1,134	\$0	\$103,051	\$7,361	\$0	\$103,051	\$7,361	\$0		
OPERATING EXPENSES:											
Travel	\$859	\$12		\$1,085	\$78		\$1,085	\$78			
Operating Services	\$10,547	\$143	\$17,640	\$12,379	\$884	\$20,000	\$12,379	\$884	\$20,000		
Supplies	\$3,414	\$46		\$2,720	\$194		\$2,720	\$194			
TOTAL OPERATING EXPENSES	\$14,820	\$201	\$17,640	\$16,184	\$1,156	\$20,000	\$16,184	\$1,156	\$20,000		
PROFESSIONAL SERVICES	\$6,947	\$94		\$8,799	\$629		\$8,799	\$629			
OTHER CHARGES:											
Other Charges	\$8,494	\$114		\$11,513	\$822		\$11,513	\$822			
Debt Service											
Interagency Transfers											
TOTAL OTHER CHARGES	\$8,494	\$114	\$0	\$11,513	\$822	\$0	\$11,513	\$822	\$0		
ACQUISITIONS & MAJOR REPAIRS:											
Acquisitions	\$1,277	\$17		\$453	\$32		\$453	\$32			
Major Repairs											
TOTAL ACQ. & MAJOR REPAIRS	\$1,277	\$17	\$0	\$453	\$32	\$0	\$453	\$32	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$115,332	\$1,560	\$17,640	\$140,000	\$10,000	\$20,000	\$140,000	\$10,000	\$20,000		

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

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

OPERATING BUDGET	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$13,434,500	100%	
Non-Resident Fees	\$120,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$300,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$100,000	100%	
Admission Application Fee	\$70,000	100%	
Student Excellence Fee	\$850,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$13,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$140,000	100%	
Dual Enrollment	\$610,000	100%	
Service Charges/Late Fees	\$140,000	100%	
International Student Fee	\$10,000	100%	
Nursing Testing	\$20,000	100%	
All Other Non-Student Fees:			
List			
	\$16,327,500	100%	\$0

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

Board of Regents Form BOR-15 Programs Substitu

Institution:

Programs Substituting State Funds for Federal Funds	Actual	Actual	Budgeted	Budgeted	Pudgeted	Pudgeto-
	Actual	Actual 2017-18	Budgeted 2017-18	Budgeted 2017-18	Budgeted 2018-19	Budgeted 2018-19
	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19
Name of Program	State	Federal	State	Federal	State	Federal
/A						
mx						
				+		+
				1		1
			 			
			 			
				+		+
						1
				1		
				1		-
						1
				+		+
				1		-
				+		+
				1		1
				+		+
	1	I .	1	1	1	1

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

Revenue Fiscal Year 2017-2018 Actual Other All All Men's Men's Men's Women's Concessions Other Athletics Activities Revenue Category: Football Basketball Sports Prog. Sales Total Ticket Sales \$6,403 \$3,903 \$7,227 \$17,533 \$0 ····· \$0 Media Post Season Play (Tourn./Bowl) \$0 \$0 \$0 \$0 Game Guarantees \$0 \$0 \$0 \$18,500 \$0 \$18,500 Foundations/Clubs (Other Private Gifts) \$34,850 \$34,850 Student Athletic Fees* \$825,059 \$825,059 Parking Fees \$0 \\\\\\\\\\ \$0 \$0 \$0 \$0 \$0 Conference Distributions \$0 \$0 \$0 \$0 \$0 \$0 Corporate Sponsorships \$0 \$0 \$0 \$0 \$54,914 \$54,914 Interest on Investments \$0 \$0 \$0 \$0 \$0 Other Income \$0 \$0 \$29,969 \$29,969 \$0 \$0 \$0 CWSP-Federally Funded Portion \$0 \$0 \$0 \$0 \$0 \$0 \\\\\\\\\ \$0 OTHER Other Auxiliary Profits \$0 \$0 FINANCIAL Transfers from Unrestricted E&G* \$0 \$0 \$0 \$0 \$0 \$0 SOURCES Transfers from Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Gender Equity \$0 \$0 \$0 \$0 \$3,903 \$25,727 \$0 Total Revenue for Athletics \$0 \$6,403 \$944,791 \$980,824

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 of Alexandria

Expenditures	Fiscal Year	2017-2018	Actual						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$120,008	\$0	\$83,996	\$65,676	\$39,863	\$184,552	\$14,735	\$0	\$508,832
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$5,296	\$0	\$3,850	\$0	\$1,650	\$3,925	\$0	\$0	\$14,721
CWSP	\$0	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,211	\$0	\$93,337	\$44,521	\$53,468	\$159,474	\$25,083	\$0	\$381,094
Equipment	\$75	\$0	\$0	\$0	\$9,386	\$9,386	\$0	\$0	\$18,846
Operating Services	\$114,430	\$0	\$1,095	\$4,769	\$289	\$4,631	\$318	\$0	\$125,532
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,245	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$30,245
Other Expenses	\$33,646	\$0	\$31,130	\$50,601	\$28,395	\$83,106	\$288	\$0	\$227,167
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	\$308,910	\$0	\$213,408	\$165,567	\$133,051	\$445,075	\$40,425	\$0	\$1,306,436

Revenue Fiscal Year 2017-2018 Budgeted

Revenue	Fiscal Year	2017-2018	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$900,064	\$900,064
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$900,064	\$900,064

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

Board of Regents

Institution:

Louisiana State University of Alexandria

Form BOR-ATH-2

Expenditures	Fiscal Year	r 2017-2018	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	\$139,530		0 \$95,000					riograms	\$554,322
Fringe Benefits	\$139,530		0 \$34,500					\$0 \$0	\$147,376
v				\$20,200	\$16,400			\$0	\$147,376
Extra Help (Temporary)	\$0	γ Ψ	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\	\$0	\$0
Game Guarantees	***************************************	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,000	\$	0 \$20,000	\$20,000	\$20,000	\$70,000	\$26,500	\$0	\$158,500
Equipment	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,000	\$	0 \$2,000	\$1,000	\$2,000	\$5,100	\$5,500	\$0	\$16,600
Charge Backs	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$30,000
Other Expenses	\$2,000	\$	0 \$10,000	\$15,000	\$10,000	\$28,800	\$8,000	\$0	\$73,800
Transfers to Other Funds	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$174.530	\$	0 \$161.500	\$116.240	\$83,400	\$347.568	\$97,360	\$0	\$980 598

Board of Regents Form BOR-ATH-1 Institution:

Louisiana State University of Alexandria

Revenue	Fiscal Year	2018-2019	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$959,000	\$959,000
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$959,000	\$959,000

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

Board of Regents

Institution:

Louisiana State University of Alexandria

Form BOR-ATH-2 Expenditures

Expenditures	Fiscal Year	r 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 (Detail)	\$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 (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$308.884	\$(\$148,000	\$115,400	\$73,000	\$313.716	\$0	\$0	\$959,000

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel Institution: Completed By: Telephone #: LSU of Alexandria

Lisa Smith 318-473-6405

				Athletic Dept.	Athletic Dept.	Charged to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Jonson, Adam	Director of Athletics	I	12		62800	10000	72800
Thiberville, Richard J	Senior Assistant Sports Information Director	I	12		28080		28080
Orr, Mary	Athletic Trainer	I	12		37000		37000
Cromm, Julia	Adminstrative Assistant 2	I	12		19836		19836
Adams Jr., Steven	Head Baseball Coach	I	12		36400		36400
Caswell, Paul	Assistant Baseball Coach	I	12		10000		10000
Johnson, Jeremy	Assistant Baseball Coach	1	12		20000		20000
Burch, Adam	Head Softball Coach	I	12		35000		35000
Burch, Annalyn	Assistant Softball Coach	I	12		17000		17000
Cordaro, Larry M	Head Men's Basketball Coach	I	12		70000		70000
Sobey, Tyler	Assistant Men's Basketball Coach	I	12		12000		12000
Austin, Bob	Head Women's Basketball Coach	I	12		40040		40040
Johnson, Christopher	Assistant Women's Basketball Coach	I	12		22000		22000
Propat, Michael J	Head Men's Soccer Coach	I	12		39000		39000
Sunila, Nea	Head Women's Soccer Coach	I	12		34000		34000
Descant, Melinda D	Head Women's Tennis Coach	I	12		33280		33280

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

Louisiana State University Eunice



Operating Budget for Fiscal Year 2018-19

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2017-2016	2017-2016	2010-2019	Budgeted 2017-16	Change
State Funds:					
General Fund Direct	\$4,620,901	\$4,620,901	\$4,722,805	\$101,904	2.21%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$249,144	\$256,030	\$248,891	(\$7,139)	(2.79%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$249,144 \$0	\$256,030 \$0	\$248,891 \$0	(\$7,139) \$0	(2.79% 0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.007
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	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$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:	00	**	**	200	0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.0076
Total State Funds	\$4,870,045	\$4,876,931	\$4,971,696	\$94,765	1.94%
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	24,914,355.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Experiolitures	φu	\$ 0	\$ 0	φ0	0.0076
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	**	**	**	**	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,073,467	\$9,328,383	\$9,328,383	\$0	0.00%
Factorial Fronts	20	**	**		0.000/
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	**	**	**	**	
Total Revenues	\$13,943,512	\$14,205,314	\$14,300,079	\$94,765	0.67%
Expenditures by Function:	¢7.507.005	60 777 055	67 404 000	6400.700	5.000/
Instruction Research	\$7,567,225 \$0	\$6,777,355 \$0	\$7,181,088 \$0	\$403,733 \$0	5.96%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$612,396	\$649,302	\$695,143	\$45,841	7.06%
Student Services	\$1,319,204	\$1,347,590	\$1,397,576	\$49,986	3.71%
Institutional Services	\$2,519,281	\$2,715,831	\$2,441,178	(\$274,653)	(10.11%)
Scholarships/Fellowships	\$571,288	\$569,720	\$604,720	\$35,000	6.14%
Plant Operations/Maintenance	\$1,354,119	\$2,145,516	\$1,980,374	(\$165,142)	(7.70%)
Total E&G Expenditures	\$13,943,512	\$14,205,314	\$14,300,079	\$94,765	0.67%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics Other	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%
Total Expenditures	\$13,943,512	\$14,205,314	\$14,300,079	\$94,765	0.67%
• ***	Ţ·-,-·-, 512	Ţ, <u></u> ,	Ţ::,, 0:0	+	3.01 /
Expenditures by Object:					
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920	8.85%
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000	15.43%
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837	7.20%
Total Personal Services Travel	\$11,959,072 \$100,224	\$11,031,259 \$103,785	\$11,955,016 \$97,785	\$923,757 (\$6,000)	8.37% (5.78%)
Operating Services	\$100,224 \$318,400	\$1,429,041	\$97,785 \$743,862	(\$6,000)	(5.78%)
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346)	(17.25%
Total Operating Expenses	\$952,337	\$2,160,969	\$1,361,444	(\$799,525)	(37.00%)
Professional Services	\$56,449	\$40,000	\$40,756	\$756	1.89%
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295	3.80%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$304,428	\$305,766	\$257,448	(\$48,318)	(15.80%
Total Other Charges	\$955,563	\$959,086	\$934,819	(\$24,267)	(2.53%
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200)	(86.67%
Library Acquisitions Major Penairs	\$0 \$0	\$48,000 \$0	\$48,000 \$0	\$0 \$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$76,540	\$0 \$54,000	\$0 \$48,800	\$0 (\$5,200)	(9.63%
Unallotted	\$70,540	\$0	\$46,600	\$0	0.00%
Total Expenditures	\$13,943,512	\$14,205,314	\$14,300,079	\$94,765	0.67%
p	♥.0,0.0,31 2	Ų,±00,014	Ų,OUU,O10	ÇC .,1 00	0.07

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
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	\$6,503,393	\$6,721,383	\$6,694,383	(\$27,000
Non-Resident Fees	\$196,446	\$253,000	\$203,000	(\$50,000
Academic Excellence Fee	\$514,591	\$525,000	\$525,000	\$0
Operational Fee	\$167,230	\$175,000	\$175,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,020,695	\$950,000	\$1,030,000	\$80,000
All Other Student Fees	\$610,590	\$635,000	\$641.000	\$6,000
Total Student Fees:	\$9,012,945	\$9,259,383	\$9,268,383	\$9,000
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	\$60,522	\$69,000	\$60,000	(\$9,000
Total Self-Generated Funds	\$9,073,467	\$9,328,383	\$9,328,383	\$0
Federal Funds:	43,573,757	V 0,000,000	73,323,333	**
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ0	40	Ψ	Ψ.
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,073,467	\$9.328.383	\$9,328,383	\$0

Institution:

Institution:

Louisiana State University Eunice

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	1											
			BUDGETED	2017-2018			BUDGETED 2018-2019					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	64.000.004	100.00%	60	0.00%	64.000.004	40.000/	64 700 005	100.00%	•	0.00%	64 700 005	19.68%
General Fund Direct General Fund - Restoration Amount	\$4,620,901 \$0	0.00%	\$0 \$0	0.00%	\$4,620,901	19.69%	\$4,722,805 \$0	0.00%	\$0 \$0		\$4,722,805 \$0	0.00%
Statutory Dedicated	\$256,030	100.00%	\$0	0.00%	\$256,030	1.09%	\$248,891	100.00%	\$0	0.00%	\$248,891	1.04%
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)	\$256,030	100.00%	\$0	0.00%	\$256,030	1.09%	\$248,891	100.00%	\$0		\$248,891	1.04%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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	0.00%
Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$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 TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:		0.000/	***	0.000/	•	0.000/	•	0.000/	•	0.000/		0.000
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$249.144	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$4,876,931	95.14%	\$0	0.00%	\$5,126,075	21.84%	\$4,971,696	100.00%	\$0	0.00%	\$4,971,696	20.72%
Interagency Transfers:	\$1,010,001	00:1470	Ų,	0.0070	\$0,120,010	2110470	\$1,011,000	100.007	40	0.00%	\$4,011,000	2027
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 Lab School	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,721,383	100.00%	\$0 \$0	0.00%	\$6,721,383	28.64%	\$6,694,383	100.00%	\$0	0.00%	\$6,694,383	27.89%
Non-Resident Fees: Academic Excellence Fee:	\$253,000 \$525,000	100.00% 100.00%	\$0 \$0	0.00%	\$253,000 \$525,000	1.08% 2.24%	\$203,000 \$525,000	100.00% 100.00%	\$0 \$0	0.00%	\$203,000 \$525,000	0.85% 2.19%
Operational Fee:	\$175,000	100.00%	\$0	0.00%	\$175,000	0.75%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.73%
Student Athletic Fees	\$0	0.00%	\$452,321	100.00%	\$452,321	1.93%	\$0	0.00%	\$900,000	100.00%	\$900,000	3.75%
Other Total	\$1,585,000	68.35%	\$734,000	31.65%	\$2,319,000	9.88%	\$1,671,000	68.46%	\$770,000	31.54%	\$2,441,000	10.17%
Total Student Fees:	\$9,259,383	88.64%	\$1,186,321	11.36%	\$10,445,704	44.51%	\$9,268,383	84.73%	\$1,670,000	15.27%	\$10,938,383	45.58%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0	0.00%	\$500,000	100.00%	\$500,000	2.13%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$22,000	100.00%	\$22,000	0.09%	\$0	0.00%	\$26,500	100.00%	\$26,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,797,656	100.00%	\$1,797,656	7.66%	\$0	0.00%	\$1,784,656	100.00%	\$1,784,656	7.44%
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$19,000 \$440,000	100.00% 100.00%	\$19,000 \$440,000	0.08%	\$0 \$0	0.00%	\$28,000 \$490,000	100.00% 100.00%	\$28,000 \$490,000	0.12% 2.04%
Other Self-Generated Funds	\$69,000	69.70%	\$30,000	30.30%	\$440,000	0.42%	\$60,000	66.67%	\$490,000	33.33%	\$490,000	0.37%
Total Self-Generated Funds	\$9,328,383	70.02%	\$3,994,977	29.98%	\$13,323,360	56.77%	\$9,328,383	67.32%	\$4,529,156	32.68%	\$13,857,539	57.74%
Federal Funds:			• •									-
Federal Program Admin.	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%	\$0	0.00%	\$6,500	100.00%	\$6,500	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell	\$o	0.00%	\$4.900.000	100.00%	\$4.900.000	20.88%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	20.83%
Other	\$0	0.00%	\$4,900,000 \$114.305	100.00%	\$4,900,000 \$114.305	20.88%	\$0	0.00%	\$5,000,000 \$164.695	100.00%	\$5,000,000 \$164.695	20.83%
Total Federal Funds	\$0	0.00%	\$5,021,305	100.00%	\$5,021,305	21.39%	\$0	0.00%	\$5,171,195	100.00%	\$5,171,195	21.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,205,314	60.52%	\$9,016,282	38.41%	\$23,470,740	100.00%	\$14,300,079	59.58%	\$9,700,351	40.42%	\$24,000,430	100.00%

Institution: Louisiana State University Eunice

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Secure S	Source:	UNRESTRICTED		RESTRICTED		TOTAL		UNRESTRICTED		RESTRICTED		TOTAL	% OF TOTAL
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Second Print Second Record Second Print Sec		\$4.620.901	100.00%	\$0	0.00%	\$4.620.901	19.93%	\$4,722,805	100.00%	\$0	0.00%	\$4,722,805	19.68%
Second International Form	General Fund - Restoration Amount					. , ,			0.00%				0.00%
Section Losses Free Print Losses													1.049
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Receivable And Containing Find 90 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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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													0.007
Content Secretaries Fund													0.00%
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Controllections Fund So 0.00% So 0			0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Funds Due From Management Sourd 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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$0 0.00% \$0 0.00		\$0										\$0	0.00%
Chemistry Sol		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Onle So 0.00% So			0.000/	***	0.000/	20	0.000/		0.000/		0.000/	•	
Cher		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Control (Elis)		90	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	¢n	0.00%
Total State Funds \$4,870,046 96,19% \$0 0.00% \$5,119,188 22.08% 100,00% \$0 0.00% \$4,971,696 Interlagency Transfers:		φ0	0.0076	φυ	0.00%			φυ	0.00%	40	0.00%		0.007
Medical		\$4.870.045	95.13%	\$0	0.00%			\$4.971.696	100.00%	\$0	0.00%		20.72%
Incompanished Care		¥ 1,01 0,0 10		**		40,110,100		4 1,01 1,000		**		¥ 1,01 1,000	
Hooping Contracts	Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School													0.00%
Cher Total So 0.00% So										\$0			0.00%
Total Other Interagency Transfers													0.009
Non-Recurring Self-Generated Carry Forward \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0													0.00%
Student Fees: S S S S S S S S S													0.009
General Registration Fees: \$6,503,393 100,00% \$0 0.00% \$6,503,393 28,05% \$6,694,383 100,00% \$0 0.00% \$6,003,300		***	0.0078	40	0.0076	40	0.0070	ΨŪ	0.00%	40	0.0070	ΨŪ	0.007
Non-Resident Fees: \$196.446 100.00% \$0 0.00% \$196.446 0.85% \$203,000 100.00% \$0 0.00% \$203,000 Academic Excellence Fee: \$157,230 100.00% \$0 0.00% \$515,000 \$515,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,000 \$175,		\$6,503,393	100.00%	\$0	0.00%	\$6,503,393	28.05%	\$6,694,383	100.00%	\$0	0.00%	\$6,694,383	27.89%
Department Fee:				\$0						\$0			0.85%
Student Athletic Fees	Academic Excellence Fee:												2.19%
Other Total \$1,631,285 76.07% \$513,210 23.93% \$2,144.495 9.25% \$1,671,000 88.48% \$770,000 31.54% \$2,441,000													0.73%
Total Student Fees: \$9,012,945 90.32% \$96,407 9.88% \$9,979,552 43.04% \$9,288,383 84.73% \$1,670,000 15.27% \$10,938,383 \$1,670,000 \$15.27% \$10,938,383 \$1,670,000 \$10.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%													3.75%
Hospital - Commercial/Self-Pay													10.17%
Physician Practice Plans \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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													45.58% 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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.0													0.009
State Grants and Contracts \$0 0.00% \$499,457 100.00% \$499,457 2.15% \$0 0.00% \$500,000 100.00% \$500,000		\$0										\$0	0.007
Organized Activities Related to Instruction \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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				\$499,457				\$0					2.089
Auxiliaries (Excluding Athletics) \$0 0.00% \$1,751,607 100.00% \$1,751,607 7.55% \$0 0.00% \$1,784,656 100.00% \$1,784,656 Endowment Income \$0 0.00% \$38,076 100.00% \$38,076 0.16% \$0 0.00% \$28,000 100.00% \$28,000 100.00% \$28,000 100.00% \$28,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00% \$49,000 100.00%		\$0		ΨΟ						\$0			0.00%
Endowment Income													0.119
Gifts, Grants, and Contracts \$0 0.00% \$476,420 100.00% \$476,420 2.05% \$0 0.00% \$490,000 100.00% \$490,000 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													7.449
Other Self-Generated Funds													0.129 2.049
Total Self-Generated Funds \$9,073,467 70.51% \$3,795,019 29.49% \$12,868,487 100.00% \$9,328,383 67.32% \$4,529,156 32.68% \$13,857,539													2.049
Federal Funds: 50 0.00% \$6,460 100.00% \$6,460 0.03% \$0 0.00% \$6,500 100.00% \$6,500 Medicare \$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% \$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% \$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% \$0 0.00% \$0 0.00% \$0 0.00% \$0													57.74%
Federal Program Admin.		20,0.0,.01	. 0.0 1 70	+=,, 00,0.0	20.1070	+ . 2,000, 101	.00.0070	Ţ-0,0 2 0,000	UUE /0	Ţ.,jo20,100	02.00,0	Ţ. 5,001,000	J47
Medicare \$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% \$5,000,000 100.00% \$5,000,000 100.00% \$5,000,000 0.00% \$5,000,000 100.00% \$5,000,000 0.00% \$164,695 100.00% \$164,695 100.00% \$164,695 100.00% \$5,171,195 100.00% \$5,171,195 100.00% \$5,171,195 100.00% \$5,171,195		\$0	0.00%	\$6,460	100.00%	\$6,460	0.03%	\$0	0.00%	\$6,500	100.00%	\$6,500	0.039
Pell \$0 0.00% \$5,070,243 100,00% \$5,070,243 21.87% \$0 0.00% \$5,000,000 100,00% \$5,000,000 Other 0.00% \$0 0.00% \$121,568 100,00% \$121,568 100,00% \$0 0.00% \$164,695 100,00% \$164,695 Total Federal Funds \$0 0.00% \$5,198,269 100,00% \$5,198,269 22,42% \$0 0.00% \$5,171,195 100,00% \$5,171,195								\$0					0.00%
Other \$0 0.00% \$121,566 100.00% \$121,566 100.00% \$0 0.00% \$164,695 100.00% \$164,695 Total Federal Funds \$0 0.00% \$5,198,269 100.00% \$5,198,269 22.42% \$0 0.00% \$5,171,195 100.00% \$5,171,195													
Total Federal Funds \$0 0.00% \$5,198,269 100.00% \$5,198,269 22.42% \$0 0.00% \$5,171,195 100.00% \$5,171,195													20.83%
													0.69%
													21.55
Interim Emergency Board \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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% \$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 0.0	Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00° 100.00°

Total Revenues \$13,943,512 60.14% \$8,993,2

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted						
	ACTUAL 2	2017-2018	BUDGETED	2017-2018	BUDGETED	D 2018-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.				ļ		
2. 3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State I allac	Ų.	40	- 40		ų,	4 0
Interagency Transfers:						
Hospital Contracts (List):						
1.				ļ		
2.						
3. Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	ΨU	φυ	φυ	φυ	φυ	\$ 0
1.						
2.						
3.	_	•				
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
0. 1. 15				<u> </u>		ļ
Student Fees:	\$0	60	\$0	60	\$0	60
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee - Act 426	\$0	\$205,287	\$0	\$200,000	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$191,067	\$0	\$270,000	\$0	
Energy Surcharge	\$0	-\$36	\$0	\$160,000	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$249,144	\$0
Student Athletic Fees	\$0	\$453,196	\$0	\$452,321	\$0	\$900,000
All Other Mandated Fees (List)				****	<u> </u>	
Student Government Association Student Excellance Fee	\$1,020,695	\$19,458	\$950,000	\$20,000	¢4 020 000	\$125,000
3.	\$1,020,695		\$950,000		\$1,030,000	
Total All Other Mandated Fees	\$1,020,695	\$19,458	\$950,000	\$20,000	\$1,030,000	\$125,000
All Other Student Fees (List)	* / /-	* -,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	, ,,,,,,,
Vehicle Registration		\$61,950		\$60,000		\$60,000
2. Orientation Fee		\$35,485		\$24,000		\$30,000
3. Fire Science Lab Fee	\$75		\$500	ļ	\$500	
4. Art Lab Fee	\$975		\$2,500	-	\$1,000	
Education & Health Lab Fee Nursing Testing Fee	\$1,973 \$10,534		\$4,500 \$10,000	·	\$2,000 \$10,000	
7. Allied Health Lab Fee	\$20,358		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$20,878		\$20,000		\$20,000	
9. Modular Math Fee	\$41,876		\$50,000		\$50,000	
10. Exam, Diploma, CAAP & Transcript Fees	\$57,919		\$73,000		\$61,500	
11. Application Fees	\$76,185		\$93,500		\$80,000	
12. Late Registration Fees	\$4,542		\$6,000	<u> </u>	\$6,000	ļ
13. Online Course Fee 14. Deferment Fee	\$338,210 \$37,065		\$330,000 \$25,000		\$350,000 \$40,000	
Total All Other Student Fees	\$610,590	\$97,435	\$25,000 \$635,000	\$84,000	\$40,000	\$90,000
Total Other Student Fees	\$1,631,285	\$513,210	\$1,585,000	\$734,000	\$1,671,000	\$770,000
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,	. ,. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,
Other Self-Generated Funds						
1. Parking Violations	\$8,445		\$7,000	ļ	\$9,000	
Bengal ID Card Revenue Veterana Administration Handling Charge	\$7,094		\$10,000		\$10,000	
Veterans Administration-Handling Charge Miscellaneous Revenue	\$553 \$44,430		\$2,000 \$40,000		\$1,000 \$40,000	
Miscellaneous Revenue F&A Administrative Cost	Ф44,43 0		\$40,000 \$10,000		\$ 4 0,000	
6. Continuing Education		\$29,322	Ψ10,000	\$30,000		\$30,000
Total Other Self-Generated Funds	\$60,522	\$29,322	\$69,000	\$30,000	\$60,000	
Federal Funds:						\$38,076
Grants:						<u> </u>
Other						
US Department of Education College Workstudy		\$48,369		\$57,770	—	\$1,547,649
E. CONOGO VVOIRGIUUV						
3. SEOG		\$75,953		\$56,535		\$203,958

Cummary of Functional Costs				
Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$4,844,855	\$4,368,997	\$4,669,307	\$300,310
Other Compensation	\$29,703	\$41,300	\$56,300	\$15,000
Related Benefits	\$2,389,638	\$2,128,374	\$2,267,381	\$139,007
Total Personal Services	\$7,264,196	\$6,538,671	\$6,992,988	\$454,317
Travel	\$40,575	\$54,929	\$44,929	(\$10,000
Operating Services	\$102,716	\$66,279	\$65,905	(\$374
				•
Supplies	\$69,892	\$51,608	\$47,682	(\$3,926
Total Operating Expenses	\$213,183	\$172,816	\$158,516	(\$14,300
Professional Services	\$6,874	\$0	\$0	\$0
Other Charges	\$16,812	\$1,500	\$1,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$59,020	\$58,368	\$27,284	(\$31,084
Total Other Charges	\$82,706	\$59,868	\$28,784	(\$31,084
General Acquisitions	\$7,139	\$6,000	\$800	(\$5,200
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,139	\$6,000	\$800	(\$5,200
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,567,225	\$6,777,355	\$7,181,088	\$403,733
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted	2018-19 +/-
Salaries	\$0	\$0	2018-19 \$0	2017-18 \$0
		· · ·	\$0	
Other Compensation	\$0	\$0		\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Tunction Total	40	ΨΟ	φυ	ΨΟ
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
Turiction. Tubic dervice	2017-18	2017-18	2018-19	2017-18
Salaries				
	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$ 0	\$ 0	\$0
Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
VII AUVITEU	⊅ 0			
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs				
Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
Salaries	\$320,952	\$344,245	\$375,825	\$31,580
			· · ·	
Other Compensation	\$8,526	\$10,300	\$10,300	\$0
Related Benefits	\$157,958	\$167,700	\$182,498	\$14,798
Total Personal Services	\$487,436	\$522,245	\$568,623	\$46,378
Travel	\$8,376	\$13,160	\$13,160	\$0
Operating Services	\$85,534	\$6,951	\$6,951	\$0
Supplies	\$2,580	\$54,347	\$56,213	\$1,866
Total Operating Expenses	\$96,490	\$74,458	\$76,324	\$1,866
Professional Services	\$1,194	\$0	\$0	\$0
Other Charges	\$313	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$3,803	\$4,599	\$2,196	(\$2,403
5 ,				1
Total Other Charges	\$5,310	\$4,599	\$2,196	(\$2,403
General Acquisitions	\$23,160	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$23,160	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$612,396	\$649,302	\$695,143	\$45,841
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$803.063	\$828,287	\$875,587	\$47,300
Other Compensation	\$18,468	\$20,900	\$20,900	
Related Benefits	\$408,404	\$403,503	\$425,178	\$21,675
Total Personal Services	\$1,229,935	\$1,252,690	\$1,321,665	\$68,975
Travel	\$13,576	\$11,325	\$14,325	\$3,000
Operating Services	\$18,417	\$42,632	\$27,193	(\$15,439
Supplies	\$40,843	\$29,877	\$29,277	(\$600
Total Operating Expenses	\$72,835	\$83,834	\$70,795	(\$13,039
Professional Services	\$3,152	\$0	\$0	\$0
Other Charges	\$2,712	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$9,577	\$11,066	\$5,116	(\$5,950
Total Other Charges	\$15,441	\$11,066	\$5,116	(\$5,950
	\$992	·		
General Acquisitions		\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$992	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,319,204	\$1,347,590	\$1,397,576	\$49,986
Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$1,191,192	\$1,137,482	\$1,304,443	\$166,961
Other Compensation	\$20,540	\$24,700	\$24,700	\$0
Related Benefits	\$671,108	\$554,130	\$586,663	\$32,533
				\$199,494
Total Personal Services	\$1,882,840	\$1,716,312	\$1,915,806	
Travel	\$37,282	\$23,971	\$24,971	\$1,000
Operating Services	\$215,084	\$456,011	\$132,661	(\$323,350
Supplies	\$272,810	\$387,990	\$263,304	(\$124,686
Total Operating Expenses	\$525,176	\$867,972	\$420,936	(\$447,036
Professional Services	\$30,790	\$20,000	\$24,756	\$4,756
Other Charges	\$646	\$42,100	\$30,395	(\$11,705
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$70,084	\$69,447	\$49,285	(\$20,162
Total Other Charges	\$101,521	\$131,547	\$104,436	(\$27,111
General Acquisitions	\$9,745	\$131,347	\$104,430	\$0
·	\$9,745			
Library Acquisitions	50	\$0	\$0	\$0
		A -	A-	
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0 \$9,745	\$0	\$0	\$0
	\$0	· · · · · · · · · · · · · · · · · · ·		\$0 \$0 \$0 (\$274,653

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Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	\$571,288	\$569,720	\$604,720	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$571,288	\$569,720	\$604,720	
General Acquisitions	\$0	\$309,720	\$004,720	\$33,000
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs		·	·	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0 \$574,200	\$0	\$0	\$0
Function Total	\$571,288	\$569,720	\$604,720	\$35,000
Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2017-18	2017-18	2018-19	2017-18
Salaries	\$733,607	\$673.327	\$778,096	\$104,769
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$361,058	\$328,014	\$377,838	\$49,824
Total Personal Services	\$1,094,665	\$1,001,341	\$1,155,934	\$154,593
Travel	\$416	\$400	\$400	\$0
Operating Services	(\$103,351)	\$857,168	\$511,152	(\$346,016
Supplies	\$147,587	\$104,321	\$123,321	\$19,000
Total Operating Expenses	\$44,653	\$961,889	\$634,873	(\$327,016
Professional Services	\$14,438	\$20,000	\$16,000	(\$4,000
Other Charges	\$2,915	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$161,944	\$162,286	\$173,567	\$11,281
Total Other Charges	\$179,297	\$182,286	\$189,567	\$7,281
General Acquisitions	\$35,504	\$102,200	\$103,307	\$0
·	\$35,304	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	-			\$0
Total Acquisitions and Major Repairs	\$35,504	\$0	\$0	\$0
Unallotted Function Total	\$0	\$0	\$0	\$0 (\$4.65.4.42)
Function lotal	\$1,354,119	\$2,145,516	\$1,980,374	(\$165,142
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837
Total Personal Services	\$11,959,072	\$11,031,259	\$11,955,016	\$923,757
Travel	\$100,224	\$103,785	\$97,785	(\$6,000
Operating Services	\$318,400	\$1,429,041	\$743,862	(\$685,179
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346
Total Operating Expenses	\$952,337	\$2,160,969	\$1,361,444	(\$799,525
Professional Services	\$56,449	\$40,000	\$40,756	\$756
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295
Debt Services	\$0	\$013,320	\$0	
Interagency Tranfers	\$304,428	· +		پې \$48,318)
Total Other Charges		\$305,766 \$050,086	\$257,448 \$034,810	
	\$955,563 \$76,540	\$959,086 \$6,000	\$934,819	(\$24,267
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$76,540	\$54,000	\$48,800	(\$5,200
Unallotted	\$0	\$0	\$0	\$0 \$04.765
Function Total	\$13,943,512	\$14,205,314	\$14,300,079	\$94,765

Separation	Summary of Functional Costs			T	T
Ober Compensation 90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Hospitals		_	_	
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Total Personal Services	Other Compensation	\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0
Operating Services	Total Personal Services	\$0	\$0	\$0	\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Supplies	Operating Services	\$0	\$0	\$0	
Total Operating Expenses					
Professional Services					
Solition Solition					
Debt Services	Other Charges	\$0		\$0	
Interagency Tranfers	=				
Total Other Charges					
General Acquisitions					
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Major Repairs					
Total Acquisitions and Major Repairs So So So So So So So S	1				
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Salaries				· · · · · · · · · · · · · · · · · · ·	
2017-18					
Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Professional Services \$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 Chelt Services \$0 \$0 \$		2017-18	2017-18	2018-19	2017-18
Related Benefits					
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Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Subject of Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0	Travel				
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Debt Services	Professional Services				
Interagency Tranfers	Other Charges	\$0		\$0	
Solition Solition	Debt Services	\$0	\$0	\$0	\$0
Semeral Acquisitions	Interagency Tranfers	\$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 2017-18 Budgeted 2017-18 2018-19 2018-19 + 2017-18 Salaries \$0 \$0 \$0 \$0 \$0 Cher Compensation \$0 \$0 \$0 \$0 \$0 Cher Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>Total Other Charges</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	Total Other Charges	\$0	\$0	\$0	\$0
Major Repairs	General Acquisitions	\$0	\$0	\$0	\$0
So	Library Acquisitions	\$0	\$0	\$0	\$0
So	Major Repairs	\$0	\$0	\$0	\$0
Unallotted S0 S0 S0 S0 S0 S0 S0 S	Total Acquisitions and Major Repairs				\$0
So		\$0	\$0	\$0	\$0
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Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
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Total Other Charges \$0 \$0 \$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					
General Acquisitions \$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					
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	I =				
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·				
Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0					\$0
Unallotted \$0 \$0 \$0 \$0					\$0
	Total Acquisitions and Major Repairs	\$0		\$0	\$0
Function Total \$0 \$0 \$0 \$0	Unallotted	\$0	\$0	\$0	\$0
	Function Total	\$0	\$0	\$0	\$0

Louisiana State University Eunice

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0	\$0	\$0 \$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0
Operating Services	\$0	\$0	\$0	\$0 \$0
Supplies	\$0	\$0	\$0	\$0 \$0
Total Operating Expenses	\$ 0	\$ 0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0 \$0	\$0 \$0
	\$0	\$0 \$0	\$0	\$0
Other Charges	7 -			
Debt Services	\$0	\$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges		·		
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
		5	5	2012.12
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
0.1.:	2017-18	2017-18	2018-19	2017-18
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837
Total Personal Services	\$11,959,072	\$11,031,259	\$11,955,016	\$923,757
Travel	\$100,224	\$103,785	\$97,785	(\$6,000)
Operating Services	\$318,400	\$1,429,041	\$743,862	(\$685,179)
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346)
Total Operating Expenses	\$952,337	\$2,160,969	\$1,361,444	(\$799,525)
Professional Services	\$56,449	\$40,000	\$40,756	\$756
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$304,428	\$305,766	\$257,448	(\$48,318)
Total Other Charges	\$955,563	\$959,086	\$934,819	(\$24,267)
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200)
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$76,540	\$54,000	\$48,800	(\$5,200)
Unallotted	\$0	\$0	\$0	\$0
- Change Control		, ,		\$94,765

Total must equal BOR-1.

Detail of Departmental Costs by Function				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Instruction				
Department Name: Business Administration				
Salaries	66,819	72,825	63,946	-8,879
Other Compensation	00,019	72,020	03,340	0,079
Related Benefits	32,995	35,477	31,052	-4,425
Total Personal Services	99,814	108,302	94,998	-13,304
Travel	0	754	754	0
Operating Services	2,923	2,463	2,463	0
Supplies	948	2,403	2,403	0
Total Operating Expenditures	3,871	5,620	5,620	0
Professional Services	40			0
Other Charges	657			0
Debt Services				0
Interagency Transfers	815	973	374	-599
Total Other Charges	1,512	973	374	-599
General Acquistions	567			0
Library Acquisitions				0
Major Repairs	507		^	0
Total Acquisitions and Major Repairs	567	0	0	0
Department Total	105,764	114,895	100,992	-13,903
Department Name: Computer Information Technology				
Salaries	83,842	91,850	93,676	1,826
Other Compensation	03,042	31,030	33,070	1,020
Related Benefits	41,402	44,745	45,488	743
Total Personal Services	125,244	136,595	139,164	2,569
Travel	0	383	383	0
Operating Services	615	1,418		
Supplies	54	1,053	1,053	0
Total Operating Expenditures	669	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,023	1,227	547	-680
Total Other Charges	1,023	1,227	547	-680
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	126,936	140,676	142,565	1,889
Donartment Name: Continuing Education				
Department Name: Continuing Education Salaries	276,543	262,992	270,231	7,239
Other Compensation	0	202,992	210,231	0
Related Benefits	136,558	128,118	131,222	3,104
Total Personal Services	413,101	391,110		
Travel	1,657	5,497	2,497	-3,000
Operating Services	3,750	8,218	5,218	
Supplies	2,782	1,000		0
Total Operating Expenditures	8,189	14,715	8,715	-6,000
Professional Services	-1			0
Other Charges	1,410			0
Debt Services				0
Interagency Transfers	3,373	3,513	1,579	-1,934
Total Other Charges	4,782	3,513	1,579	-1,934
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	426,072	409,338	411,747	2,409

Form BOR-4A
Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Function of: Instruction				
Department Name: Developmental Education				
Salaries	138,419	125,519	128,741	3,222
Other Compensation	1,669	9,500	9,500	0
Related Benefits	68,352	61,147	62,515	1,368
Total Personal Services	208,440	196,166	200,756	4,590
Travel	109	3,500	5,500	2,000
Operating Services	992	2,080	1,706	-374
Supplies	3,612	6,532	4,606	-1,926
Total Operating Expenditures	4,713	12,112	11,812	-300
Professional Services				0
Other Charges	120			0
Debt Services				0
Interagency Transfers	1,688	1,677	752	-925
Total Other Charges	1,808	1,677	752	-925
General Acquistions	2,544		800	800
Library Acquisitions				0
Major Repairs	0.54		200	0
Total Acquisitions and Major Repairs	2,544	0	800	800
Department Total	217,505	209,955	214,120	4,165
Department Name: Diagnostic Medical Sonography				
Salaries	92,537	123,000	135,149	12,149
Other Compensation	0			0
Related Benefits	45,693	59,920	65,627	5,707
Total Personal Services	138,230	182,920	200,776	17,856
Travel	2,453	7,000	4,000	-3,000
Operating Services	1,669	4,450	3,450	-1,000
Supplies	2,263	1,300	1,300	0
Total Operating Expenditures	6,385	12,750	8,750	-4,000
Professional Services				0
Other Charges	702			0
Debt Services				0
Interagency Transfers	1,129	1,643	790	-853
Total Other Charges	1,831	1,643	790	-853
General Acquistions	73			0
Library Acquisitions				0
Major Repairs	70			0
Total Acquisitions and Major Repairs	73	0	0	0
Department Total	146,519	197,313	210,316	13,003
Department Name: Distance Learning				
Salaries	10,300			0
Other Compensation	0			0
Related Benefits	5,086			0
Total Personal Services	15,386	0	0	0
Travel		3,535	535	-3,000
Operating Services	11,168	10,450	10,450	0
Supplies		1,000		0
Total Operating Expenditures	11,168	14,985	11,985	-3,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	126			0
Total Other Charges	126	0	0	0
General Acquistions				0
		-		0
Library Acquisitions				
Major Repairs				0
	0	0	0	

Detail of Departmental Costs by Function			LOG Lumoo	
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Instruction				
Department Name: Early Childhood Development				
Salaries	45,602	44,053	45,795	1,742
Other Compensation	0	04.400	00.000	0
Related Benefits	22,518	21,460	22,238	778
Total Personal Services	68,120	65,513	68,033	2,520
Travel		85	85	0
Operating Services		80 159	80	0
Supplies Total Operating Expenditures	0	324	159 324	0
Professional Services	0	324	324	0
Other Charges				0
Debt Services				0
Interagency Transfers	556	589	268	-321
Total Other Charges	556	589	268	-321
General Acquistions	000	000	200	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	68,676	66,426	68,625	2,199
	55,576	33, 120	30,020	2,100
Department Name: Health & Physical Education				
Salaries				0
Other Compensation	20,617	25,000	40,000	15,000
Related Benefits			10,000	0
Total Personal Services	20,617	25,000	40.000	15,000
Travel	-,-	.,	-,	0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	20,617	25,000	40,000	15,000
Department Name: Honors Program				
Salaries		1,000	0	-1,000
Other Compensation	0			0
Related Benefits		488	0	-488
Total Personal Services	0	1,488	0	-1,488
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		13	0	-13
Total Other Charges	0	13	0	-13
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,751	1,250	-1,501

Detail of Departmental Costs by Function			LOG LUMBO	
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Instruction				
Department Names Liberal Arts				
Department Name: Liberal Arts	1 260 720	1 000 070	1 110 005	24 700
Salaries Other Compensation	1,260,728 3,197	1,088,079 3,200	1,119,865 3,200	31,786
Related Benefits	622,542	530,062	543,798	
Total Personal Services	1,886,467	1,621,341	1,666,863	45,522
Travel	4,190	760	760	43,322
Operating Services	3,545	6,461	6,461	0
Supplies	6,338	4,140	4,140	
Total Operating Expenditures	14,073	11,361	11,361	0
Professional Services	84	•	,	0
Other Charges	43			0
Debt Services				0
Interagency Transfers	15,376	14,536	6,544	-7,992
Total Other Charges	15,503	14,536	6,544	-7,992
General Acquistions				0
Library Acquisitions				0
Major Repairs		·		0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,916,043	1,647,238	1,684,768	37,530
Department Name: Management Assistant	110.110	4.47.400	1.10.070	0.400
Salaries	118,112	147,463	149,872	2,409
Other Compensation	50,005	74 007	70 777	0
Related Benefits Total Personal Services	58,325	71,837	72,777	940
Travel	176,437 753	219,300 124	222,649 124	3,349
Operating Services	44	1,674	1,674	0
Supplies	0	342	342	0
Total Operating Expenditures	797	2,140	2,140	0
Professional Services	109	2,140	2,140	0
Other Charges	657			0
Debt Services				0
Interagency Transfers	1,440	1,970	876	-1,094
Total Other Charges	2,206	1,970	876	-1,094
General Acquistions	,	,		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	179,440	223,410	225,665	2,255
		·		
Department Name: Nursing				
Salaries	1,087,911	863,571	958,121	94,550
Other Compensation	1,861	1,200		
Related Benefits	537,206	420,692	465,256	
Total Personal Services	1,626,978	1,285,463	1,424,577	139,114
Travel	10,447	10,235	10,235	
Operating Services Supplies	67,318	9,448	9,448	0
Total Operating Expenditures	31,941 109,706	12,676 32,359	12,676 32,359	0
Professional Services	2,450	32,339	32,339	0
Other Charges	2,450			0
Debt Services	2,701			0
Interagency Transfers	13,268	11,537	5,599	-5,938
Total Other Charges	18,179	11,537	5,599	-5,938
General Acquistions	2,298	11,001	0,000	0,500
Library Acquisitions	2,230			0
Major Repairs				0
Total Acquisitions and Major Repairs	2,298	0	0	0
Department Total	1,757,161	1,329,359	1,462,535	

Detail of Departmental Costs by Function				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Instruction				
Department Names, Dublic Protection 9 Colety				
Department Name: Public Protection & Safety Salaries	103,541	109,000	110,440	1,440
Other Compensation	103,341	109,000	110,440	1,440
Related Benefits	51,128	53,100	53,629	529
Total Personal Services	154,669	162,100	164,069	1,969
Travel	464	1,025	1,025	0
Operating Services	170	2,383	1,383	-1,000
Supplies	43	770	770	0
Total Operating Expenditures	677	4,178	3,178	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,263	1,456	645	-811
Total Other Charges	1,263	1,456	645	-811
General Acquistions				0
Library Acquisitions				0
Major Repairs			_	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	156,609	167,734	167,892	158
Department Name: Radiologic Technology				
Salaries	222,887	214,300	217,898	3,598
Other Compensation	0	214,500	217,030	0,590
Related Benefits	110,060	104,397	105,810	1,413
Total Personal Services	332,947	318,697	323,708	5,011
Travel	12,324	8,291	8,291	0,011
Operating Services	3,300	4,297	4,297	0
Supplies	2,509	1,923	1,923	0
Total Operating Expenditures	18,133	14,511	14,511	0
Professional Services	1,448			0
Other Charges	4,556	1,500	1,500	0
Debt Services				0
Interagency Transfers	2,718	2,863	1,273	-1,590
Total Other Charges	8,722	4,363	2,773	-1,590
General Acquistions	430			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	430	0	0 40 000	0 404
Department Total	360,232	337,571	340,992	3,421
Department Name: Respiratory Care				
Salaries	162.281	155,191	155,220	29
Other Compensation	0	100,101	100,220	0
Related Benefits	80,135	75,602	75,374	-228
Total Personal Services	242,416	230,793	230,594	-199
Travel	6,366	5,740	5,740	0
Operating Services	538	3,842	3,842	0
Supplies	2,608	2,435	2,435	0
Total Operating Expenditures	9,512	12,017	12,017	0
Professional Services	2,000			0
Other Charges	1,952			0
Debt Services		·		0
Interagency Transfers	1,979	2,073	907	-1,166
Total Other Charges	5,931	2,073	907	-1,166
General Acquistions	1,228			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,228	0	0	0
Department Total	259,087	244,883	243,518	-1,365

Detail of Departmental Costs by Function	institution. <u>L30 Eunice</u>				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-	
	2017-18	2017-18	2018-19	2017-18	
Function of: Instruction					
Department Names, Sciences					
Department Name: Sciences Salaries	980,392	873,345	910,244	36.899	
Other Compensation	2,360	2,400	2,400	30,093	
Related Benefits	481,384	425,453	442,008	,	
Total Personal Services	1,464,136	1,301,198	1,354,652	53,454	
Travel	1,709	2.000	2,000	(
Operating Services	4,750	6,015	6,015	C	
Supplies	10,495	10,625	10,625	C	
Total Operating Expenditures	16,954	18,640	18,640	C	
Professional Services	695			C	
Other Charges				C	
Debt Services				C	
Interagency Transfers	11,889	11,668	5,319	-6,349	
Total Other Charges	12,584	11,668	5,319	-6,349	
General Acquistions				C	
Library Acquisitions				C	
Major Repairs				C	
Total Acquisitions and Major Repairs	0	0	0	C	
Department Total	1,493,674	1,331,506	1,378,611	47,105	
Daniel Name Organia					
Department Name: Summer Session Salaries	120.706	141 900	140.015	7.206	
	129,706	141,809	149,015		
Other Compensation Related Benefits	0 64,048	69,082	72,360	3,278	
Total Personal Services	193,754	210.891	221,375	10,484	
Travel	193,734	210,091	221,373	10,462	
Operating Services				0	
Supplies				C	
Total Operating Expenditures	0	0	0		
Professional Services				C	
Other Charges				(
Debt Services				C	
Interagency Transfers	1,582	1,895	871	-1,024	
Total Other Charges	1,582	1,895	871	-1,024	
General Acquistions	,	,		Ć	
Library Acquisitions				C	
Major Repairs				C	
Total Acquisitions and Major Repairs	0	0	0	C	
Department Total	195,336	212,786	222,246	9,460	
Department Name: Surgical Technology	5.050		101 511	101 51	
Salaries	5,652		101,511		
Other Compensation	0		40.000	10.000	
Related Benefits	2,792		49,293	49,293	
Total Personal Services	8,444	2 000	150,804	150,804	
Travel Operating Services	428	2,000	2,000 5,000	5,000	
Supplies	736	2 000			
Total Operating Expenditures	1,164	2,000 4,000	2,000 9,000		
Professional Services	1,164	4,000	9,000	5,000	
Other Charges	500			(
Debt Services	300				
Interagency Transfers	69		593	593	
Total Other Charges	618	0	593	593	
General Acquistions	310	0	535	0	
Library Acquisitions				0	
Major Repairs					
	0	0	0	0	
Total Acquisitions and Major Repairs	() (

Detail of Departmental Costs by Function	institution: <u>LSO Eunice</u>			
Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Department Name: Pharmacy Technology				
Salaries				
Other Compensation	0			
Related Benefits				
Total Personal Services	0	0	0	
Travel		2,000	0	-2,00
Operating Services		2,000		2,00
Supplies		2,000	0	-2,00
Total Operating Expenditures	0	4,000	0	-4,00
Professional Services	0	4,000	0	
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquistions		6,000	0	-6,00
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	6,000	0	-6,00
Department Total	0	10,000	0	-10,00
Department Name: LSUE Academy				
Salaries	59,583	55,000	59,583	4,58
Other Compensation	00,000	23,000	13,000	1,00
Related Benefits	29,422	26,794	28,933	2,13
Total Personal Services	89.005	81,794	88,516	6,72
Travel	103	2.000	·	,
		,	1,000	-1,00
Operating Services	1,440	2,000	2,000	
Supplies	1,534	1,000	1,000	
Total Operating Expenditures	3,077	5,000	4,000	-1,00
Professional Services				
Other Charges	839			
Debt Services				
Interagency Transfers	727	735	348	-38
Total Other Charges	1,566	735	348	-38
General Acquistions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Department Total	93,648	87,529	92.864	5,33
Dopartinone rotal	00,010	07,020	02,001	0,00
Department Name: CAP Test Fees				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services	65			
Supplies	4,030			
Total Operating Expenditures	4,095			
Professional Services				
Other Charges	2,915			
Debt Services	<u> </u>			
Interagency Transfers				
Total Other Charges	2,915	0	0	
General Acquistions	_,::0		-	
Library Acquisitions				
Major Repairs	 			
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Total Acquisitions and Major Repairs Department Total	7,010	0	0	
•	1,510			
Function of: Instruction Total			4 000	
Salaries	4,844,855	4,368,997	4,669,307	300,31
Other Compensation	29,704	41,300	56,300	15,00
•			0.007.000	400.00
Related Benefits	2,389,646	2,128,374	2,267,380	139,00
•	2,389,646 7,264,205	2,128,374 6,538,671	6,992,987	139,00 454,31

Board of Regents

Form BOR-4A
Detail of Departmental Costs by Function

Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Operating Services	102,715	66,279	65,905	-374
Supplies	69,893	51,608	47,682	-3,926
Total Operating Expenditures	213,183	172,816	158,516	-14,300
Professional Services	6,874	0	0	0
Other Charges	16,812	1,500	1,500	0
Debt Services	0	0	0	0
Interagency Transfers	59,021	58,368	27,285	-31,083
Total Other Charges	82,707	59,868	28,785	-31,083
General Acquistions	7,140	6,000	800	-5,200
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	7,140	6,000	800	-5,200
Department Total	7,567,235	6,777,355	7,181,088	403,733

Detail of Departmental Costs by Function					
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-	
	2017-18	2017-18	2018-19	2017-18	
Function of: Academic Support					
.					
Department Name: Academic Affairs & Services	440.70	400.01=	4.17.000	07.45-	
Salaries	142,734	120,645	147,802	27,157	
Other Compensation	70.005	1,800	1,800	40,000	
Related Benefits	72,295	58,773	71,771	12,998	
Total Personal Services	215,029	181,218		·	
Travel	3,823	2,160	2,160	0	
Operating Services Supplies	2,944 590	3,951 472	3,951 472	0	
		6,583		0	
Total Operating Expenditures Professional Services	7,357 693	0,303	6,583	0	
Other Charges	093			0	
Debt Services	+			0	
Interagency Transfers	1,741	1,611	864	-747	
Total Other Charges	2,434	1,611	864	-747	
General Acquistions	1,056	1,011	004	0	
Library Acquisitions	1,000			0	
Major Repairs				0	
Total Acquisitions and Major Repairs	1,056	0	0	0	
Department Total	225,876	189,412	228.820	39.408	
- Dopartmont rotal	220,010	100,112	220,020	00,100	
Department Name: Faculty Professional Development					
Salaries	1			0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel	4,072	10,000	10,000	0	
Operating Services	,	•	,	0	
Supplies				0	
Total Operating Expenditures	4,072	10,000	10,000	0	
Professional Services				0	
Other Charges	40			0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	40	0	0	0	
General Acquistions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	4,112	10,000	10,000	0	
Department Name: Library Admin					
Salaries	178,218	223,600	228,023	4,423	
Other Compensation	8,526	8,500			
Related Benefits	85,662	108,927	110,727	1,800	
Total Personal Services	272,406	341,027	347,250	-, -	
Travel	480	1,000	1,000		
Operating Services	3,070	3,000	3,000		
Supplies	1,552	1,811	1,811	0	
Total Operating Expenditures	5,102	5,811	5,811	0	
Professional Services	502			0	
Other Charges	273			0	
Debt Services	<u> </u>			0	
Interagency Transfers	2,063	2,988	1,332	-1,656	
Total Other Charges	2,838	2,988	1,332	-1,656	
General Acquistions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	280,346	349,826	354,393	4,567	

Detail of Departmental Costs by Function	institution. Loo Eunice					
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-		
	2017-18	2017-18	2018-19	2017-18		
Function of: Academic Support						
Department Name: Library Books						
Department Name: Library Books Salaries				C		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	C		
Travel			-	C		
Operating Services	75,025			C		
Supplies		52,064	53,930	1,866		
Total Operating Expenditures	75,025	52,064	53,930	1,866		
Professional Services				C		
Other Charges				C		
Debt Services				C		
Interagency Transfers				C		
Total Other Charges	0	0	0	C		
General Acquistions				C		
Library Acquisitions		25,500	25,500	C		
Major Repairs		05 500	05 500	C		
Total Acquisitions and Major Repairs	0	25,500	25,500			
Department Total	75,025	77,564	79,430	1,866		
Department Name: Library Periodicals						
Salaries				C		
Other Compensation				C		
Related Benefits				C		
Total Personal Services	0	0	0	C		
Travel				C		
Operating Services	4,495			C		
Supplies	439			C		
Total Operating Expenditures	4,934	0	0	C		
Professional Services				C		
Other Charges				C		
Debt Services				C		
Interagency Transfers				C		
Total Other Charges	0	0	0	C		
General Acquistions	22.402	22.500	22.500	C		
Library Acquisitions Major Repairs	22,103	22,500	22,500	0		
Total Acquisitions and Major Repairs	22,103	22.500	22,500	(
Department Total	27,037	22,500	22,500			
Department rotal	21,001	22,000	22,000			
Function of: Academic Support Total						
Salaries	320,952	344,245	,			
Other Compensation	8,526	10,300	10,300			
Related Benefits	157,957	167,700				
Total Personal Services	487,435	522,245	568,623			
Travel	8,375	13,160	13,160			
Operating Services	85,534	6,951	6,951			
Supplies	2,581	54,347	56,213			
Total Operating Expenditures Professional Services	96,490	74,458	76,324	1,866		
Other Charges	1,195	0	0	C		
Debt Services	313	0	0	C		
Interagency Transfers	3,804	4,599	2,196			
Total Other Charges	5,312	4,599	2,196			
General Acquistions	1,056	4,599	2,190			
Library Acquisitions	22,103	48,000	48,000	,		
Major Repairs	22,103	46,000	46,000	(
Total Acquisitions and Major Repairs	23,159	48,000	48,000			
Department Total	612,396	649,302	695,143			

Detail of Departmental Costs by Function	institution. Loo Eunice					
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-		
	2017-18	2017-18	2018-19	2017-18		
Function of: Student Services						
Department Name: Career Services						
Salaries	1,606			C		
Other Compensation	1,000			C		
Related Benefits	834			C		
Total Personal Services	2,440	0	0	C		
Travel				C		
Operating Services	41			C		
Supplies				C		
Total Operating Expenditures	41	0	0	C		
Professional Services				C		
Other Charges				C		
Debt Services				C		
Interagency Transfers	20			C		
Total Other Charges	20	0	0	C		
General Acquistions				C		
Library Acquisitions				C		
Major Repairs			_	C		
Total Acquisitions and Major Repairs	0	0	0	C		
Department Total	2,501	0	0	C		
Department Name: Registrar & Admissions						
Salaries	83,206	148,324	151,372	3,048		
Other Compensation	00,200	140,024	101,072	0,040		
Related Benefits	43,273	72,257	73,505			
Total Personal Services	126,479	220,581	224.877	4,296		
Travel	2,449	3,000	, -	0		
Operating Services	8,101	13,400		-4,000		
Supplies	10,738	5,900				
Total Operating Expenditures	21,288	22,300				
Professional Services	1,800	•		C		
Other Charges	43			C		
Debt Services				C		
Interagency Transfers	1,015	1,981	885	-1,096		
Total Other Charges	2,858	1,981	885	-1,096		
General Acquistions				C		
Library Acquisitions				C		
Major Repairs				C		
Total Acquisitions and Major Repairs	0	0	0	С		
Department Total	150,625	244,862	248,062	3,200		
Demontment Names, Student Affaire						
Department Name: Student Affairs Salaries	120 047	103 837	105,728	1 201		
Other Compensation	128,047 953	103,837 1,200				
Related Benefits	66,593	50.585	51.340			
Total Personal Services	195,593	155,622	158,268			
Travel	2,042	2,000				
Operating Services	4,171	6,000				
Supplies	3,788	4,000				
Total Operating Expenditures	10,001	12,000	12,000			
Professional Services	1,318	12,000	12,000	C		
Other Charges	628			C		
Debt Services	120			C		
Interagency Transfers	1,562	1,387	618			
Total Other Charges	3,508	1,387	618			
General Acquistions	418	,		C		
Library Acquisitions	1.0			Č		
Major Repairs				C		
Total Acquisitions and Major Repairs	418	0	0	C		
Department Total	209,520	169,009	170,886	1,877		

Detail of Departmental Costs by Function	institution. <u>L30 Eunice</u>				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-	
•	2017-18	2017-18	2018-19	2017-18	
Function of: Student Services					
Department Name: Student Aid					
Salaries	170,411	165,864	173,192	7,328	
Other Compensation	2,142	3,000	3,000		
Related Benefits	88,625	80,801	84,101		
Total Personal Services	261,178	249,665	260,293		
Travel	4.040	1,500	1,500		
Operating Services	1,912	7,155	4,155		
Supplies	7,222	9,000	4,200		
Total Operating Expenditures Professional Services	9,134	17,655	9,855		
	1 902			C	
Other Charges	1,892			0	
Debt Services	2.079	2,216	1.012	-1,204	
Interagency Transfers Total Other Charges	2,078		1,012	· · · · · · · · · · · · · · · · · · ·	
General Acquistions	3,970 560	2,216	1,012		
•	360			0	
Library Acquisitions				0	
Major Repairs	F60	0	0	0	
Total Acquisitions and Major Repairs Department Total	560 274.842	0 269,536	271,160		
Department Total	274,042	209,530	271,160	1,024	
Department Name: Student Development					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0		
Travel	0	U	0	0	
Operating Services	971			0	
Supplies	971			0	
Total Operating Expenditures	971	0	0		
Professional Services	971	U	0	0	
Other Charges				0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	0	0	0		
General Acquistions	0	U	0	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	971	0	0	0	
Беранинени тока	971	U	0	0	
Department Name: Student Support Services					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel		0	0	C	
Operating Services				0	
Supplies				C	
Total Operating Expenditures	0	0	0	C	
Professional Services		U	0	C	
Other Charges				(
Debt Services				C	
Interagency Transfers				(
Total Other Charges	0	0	0		
General Acquistions	0	U	0	(
Library Acquisitions	-			(
Library Acquisitions Major Repairs				(
	0	0	0	(
Total Acquisitions and Major Repairs Department Total	<u> </u>		0		
Department Total	0	0	0	(

Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Department Name: Enrollment Management				
Salaries	241,346	220,727	260,348	39,621
Other Compensation	3,913	4,000	4,000	
Related Benefits	124,641	107,528	126,423	18,895
Total Personal Services	369,900	332,255	390,771	58,516
Travel	7,816	3,825	6,825	3,000
Operating Services	1,967	9,638	4,638	-5,000
Supplies	17,133	9,977	10,177	200
Total Operating Expenditures	26,916	23,440	21,640	-1,800
Professional Services	35			0
Other Charges	24			0
Debt Services				0
Interagency Transfers	2,923	2,949	1,521	-1,428
Total Other Charges	2,982	2,949	1,521	-1,428
General Acquistions	14	_,-,-	1,0=1	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	14	0	0	0
Department Total	399,812	358,644	413,932	55,288
Dopartinont rotal	000,012	000,011	110,002	00,200
Department Name: Student Success Center				
Salaries	178,449	189,535	184,947	-4,588
Other Compensation	11,459	12,700	12,700	0.,000
Related Benefits	84,435	92,333	89,808	-2,525
Total Personal Services	274,343	294,568	287,455	-7,113
Travel	1,269	1,000	1,000	-7,113
Operating Services	1,254	6,439	3,000	-3,439
Supplies	1,961	1,000	1,000	-3,439
Total Operating Expenditures	4,484	8,439	5.000	-3,439
Professional Services	4,404	0,439	5,000	-3,439
Other Charges	125			
•	125			0
Debt Services	4.000	0.500	4.004	0
Interagency Transfers	1,980	2,532	1,081	-1,451
Total Other Charges	2,105	2,532	1,081	-1,451
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	280,932	305,539	293,536	-12,003

Board of Regents Form BOR-4A Detail of Departmental Costs by Function Institution: LSU Eunice

Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Student Services Total				
Salaries	803,065	828,287	875,587	47 200
		,	,	47,300
Other Compensation	18,467	20,900	20,900	0
Related Benefits	408,401	403,504	425,177	21,673
Total Personal Services	1,229,933	1,252,691	1,321,664	68,973
Travel	13,576	11,325	14,325	3,000
Operating Services	18,417	42,632	27,193	-15,439
Supplies	40,842	29,877	29,277	-600
Total Operating Expenditures	72,835	83,834	70,795	-13,039
Professional Services	3,153	0	0	0
Other Charges	2,712	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	9,578	11,065	5,117	-5,948
Total Other Charges	15,443	11,065	5,117	-5,948
General Acquistions	992	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	992	0	0	0
Department Total	1,319,203	1,347,590	1,397,576	49,986

Detail of Departmental Costs by Function	institution. L30 Eunice					
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-		
	2017-18	2017-18	2018-19	2017-18		
Function of: Institutional Services						
Department Name: Bad Debt Expense						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services				0		
Supplies				0		
Total Operating Expenditures	0	0	0	0		
Professional Services	0			0		
Other Charges		10,000	1,000	-9,000		
Debt Services				0		
Interagency Transfers				0		
Total Other Charges	0	10,000	1,000	-9,000		
General Acquistions				0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquisitions and Major Repairs	0	0	0	0		
Department Total	0	10,000	1,000	-9,000		
Department Name: Bengal ID Card Cost						
Salaries				0		
Other Compensation				0		
Related Benefits				0		
Total Personal Services	0	0	0	0		
Travel				0		
Operating Services	-19,373	10,000	0	-10,000		
Supplies	3,170	15,000	5,000	-10,000		
Total Operating Expenditures	-16,203	25,000	5,000	-20,000		
Professional Services	0			0		
Other Charges				0		
Debt Services				0		
Interagency Transfers				0		
Total Other Charges	0	0	0	0		
General Acquistions	3,019			0		
Library Acquisitions				0		
Major Repairs	0.040			0		
Total Acquisitions and Major Repairs	3,019	0 05 000	5 000	00.000		
Department Total	-13,184	25,000	5,000	-20,000		
Department Name: Business Affairs						
Salaries	485,509	460,771	522,588			
Other Compensation	9,842	9,500	9,500			
Related Benefits	234,562	224,467	235,030			
Total Personal Services	729,913	694,738	767,118			
Travel	4,589	3,000				
Operating Services	21,250	22,954	20,955			
Supplies	11,225	8,000				
Total Operating Expenditures	37,064	33,954	36,455			
Professional Services	6,589	20,000				
Other Charges	142	9,395	9,395			
Debt Services				0.400		
Interagency Transfers	14,967	15,202	12,099			
Total Other Charges	21,698	44,597	31,494	·		
General Acquistions				C		
Library Acquisitions				C		
Major Repairs			_	C		
Total Acquisitions and Major Repairs	799.675	772 290	925.067	61.77		
Department Total	788,675	773,289	835,067	61,778		

Detail of Departmental Costs by Function	institution. Loo Eunice					
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-		
	2017-18	2017-18	2018-19	2017-18		
Function of: Institutional Services						
Department Name: Casualty Insurance						
Salaries				C		
Other Compensation				C		
Related Benefits				C		
Total Personal Services	0	0	0	C		
Travel				C		
Operating Services				C		
Supplies				C		
Total Operating Expenditures	0	0	0	C		
Professional Services	0			C		
Other Charges				C		
Debt Services				C		
Interagency Transfers	46,510	45,205	32,618	-12,587		
Total Other Charges	46,510	45,205	32,618	-12,587		
General Acquistions				C		
Library Acquisitions				C		
Major Repairs				C		
Total Acquisitions and Major Repairs	0	0	0			
Department Total	46,510	45,205	32,618	-12,587		
Demanters of Names Observations Office						
Department Name: Chancellors Office Salaries	248,104	225.569	245,723	20.154		
	240,104	225,569	245,723	- / -		
Other Compensation Related Benefits	129,529	109,887	110,512	625		
Total Personal Services	377,633	335,456				
Travel	16,648	16,000		20,778		
Operating Services	18,142	12,600		1,000		
Supplies	864	2,462	1,462	-1,000		
Total Operating Expenditures	35,654	31,062	31,062	-1,000		
Professional Services	00,004	01,002	01,002	C		
Other Charges	20,049	20,000	20,000	C		
Debt Services	20,043	20,000	20,000	0		
Interagency Transfers	3,270	3,014	1,436	-		
Total Other Charges	23,319	23,014	21,436			
General Acquistions				,,,,,,		
Library Acquisitions				C		
Major Repairs				C		
Total Acquisitions and Major Repairs	0	0	0	C		
Department Total	436,606	389,532	408,733	19,201		
Department Name: Credit Charges						
Salaries				C		
Other Compensation				C		
Related Benefits				C		
Total Personal Services	0	0	0	C		
Travel				0		
Operating Services	24,168	22,500	2,000	-20,500		
Supplies	24.4			0.00		
Total Operating Expenditures	24,168	22,500	2,000	,		
Professional Services	0			C		
Other Charges				C		
Debt Services				C		
Interagency Transfers			_	(
Total Other Charges	0	0	0	(
General Acquisitions				0		
Library Acquisitions				C		
Major Repairs			_	(
Total Acquisitions and Major Repairs	0	0	0	20.500		
Department Total	24,168	22,500	2,000	-20,500		

Detail of Departmental Costs by Function					
Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18	
Function of: Institutional Services	2017 10	2011 10	2010 10	2011 10	
Department Name: Grants					
Salaries	48,000	48,000	48,000	0	
Other Compensation		-	·	0	
Related Benefits	23,190	23,383	21,588	-1,795	
Total Personal Services	71,190	71,383	69,588	-1,795	
Travel	331	616	616	0	
Operating Services	21	630	630	0	
Supplies	50	778	778	0	
Total Operating Expenditures	402	2,024	2,024	0	
Professional Services	0			0	
Other Charges				0	
Debt Services				0	
Interagency Transfers	585	641	280	-361	
Total Other Charges	585	641	280	-361	
General Acquistions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	72,177	74,048	71,892	-2,156	
Department Name: Institutional Development					
Salaries	76,072	60,000	78,650	18,650	
Other Compensation	00.754	22.222	05.070	0	
Related Benefits	36,751	29,229	35,372	6,143	
Total Personal Services	112,823	89,229	114,022	24,793	
Travel	2,216	1,980	1,980	0	
Operating Services	2,769	4,500	3,500	-1,000	
Supplies	85	2,250	1,250	-1,000	
Total Operating Expenditures Professional Services	5,070 25	8,730	6,730	-2,000	
Other Charges	491			0	
Debt Services	491			0	
Interagency Transfers	928	802	460	-342	
Total Other Charges	1,444	802	460	-342	
General Acquistions	1,777	002	400	0-12	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	119,337	98,761	121,212	22,451	
Department Name: Institutional Effectiveness					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel				0	
Operating Services	1,040	2,450	990	-1,460	
Supplies	951	13,000		-13,000	
Total Operating Expenditures	1,991	15,450	990	-14,460	
Professional Services	14,550		14,756	14,756	
Other Charges				0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	14,550	0	14,756	14,756	
General Acquistions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	16,541	15,450	15,746	296	

Detail of Departmental Costs by Function				
Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	0	-8,000
Supplies	8,094	5,000	8,000	3,000
Total Operating Expenditures	8,094	13,000	8,000	-5,000
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	8,094	13,000	8,000	-5,000
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	40			0
Operating Services	-15,025	3,500	1,000	-2,500
Supplies	10,864			0
Total Operating Expenditures	-4,121	3,500	1,000	-2,500
Professional Services	0			0
Other Charges	9			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	9	0	0	0
General Acquistions	12			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	12	0	0	0
Department Total	-4,100	3,500	1,000	-2,500
Department Name: Office of Information Technology	000.04-		000.05-	60.0:-
Salaries	229,815	290,642	320,882	30,240
Other Compensation	8,561	12,500		
Related Benefits	111,029	141,588		
Total Personal Services	349,405	444,730		
Travel	7,718	475	475	
Operating Services	69,929	14,674	14,674	0
Supplies	203,209	207,773		
Total Operating Expenditures	280,856	222,922	237,922	15,000
Professional Services	9,002			0
Other Charges				0
Debt Services	6.55=		, -=-	0 000
Interagency Transfers	2,803	3,883	1,875	
Total Other Charges	11,805	3,883	1,875	,
General Acquistions	782			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	782	0	0	0
Department Total	642,848	671,535	717,493	45,958

Function of: Institutional Services	Detail of Departmental Costs by Function	institution. L30 Eurice				
Department Name: Official Functions Salaries Conter Compensation Related Benefits Conter Compensation Conter		Actual	Budgeted	Budgeted	2018-19+/-	
Department Name: Official Functions Salaries Sala		2017-18	2017-18	2018-19	2017-18	
Salaries	Function of: Institutional Services					
Salaries	Denartment Name: Official Functions					
Chter Compensation Related Benefits Cotal Personal Services 0 0 0 0 0 0 0 0 0	•				C	
Related Benefits					C	
Total Personal Services	·				C	
Travel		0	0	0	C	
Operating Services 2,084 2,536 2,000					C	
Total Operating Expenditures	Operating Services	2,084	2,536	2,000	-536	
Professional Services	Supplies	11,756	3,800	7,041	3,241	
Other Charges 54 2,705 0 - Debt Services <td< td=""><td>Total Operating Expenditures</td><td>14,097</td><td>6,336</td><td>9,041</td><td>2,705</td></td<>	Total Operating Expenditures	14,097	6,336	9,041	2,705	
Debt Services	Professional Services	0			C	
Interagency Transfers	Other Charges	54	2,705	0	-2,705	
Total Other Charges 54					C	
General Acquisitions					C	
Library Acquisitions	<u> </u>	54	2,705	0	-2,705	
Major Repairs					C	
Total Acquisitions and Major Repairs	, ,				C	
Department Name: Public Affairs Salaries Salaries					C	
Department Name: Public Affairs Salaries Salaries					C	
Salaries	Department Total	14,151	9,041	9,041	C	
Salaries	Domantmant Names - Dublic Affaire					
Other Compensation 2,137 2,700 2,700 Related Benefits 40,433 25,576 39,846 1. Total Personal Services 126,262 80,776 131,146 5 Travel 5,483 400 400 Operating Services 109,434 50,000 50,000 Supplies 22,542 6,000 6,000 Total Operating Expenditures 137,459 56,400 56,400 Professional Services 25 0 0 56,400 Professional Services 25 0 0 0 0 56,400 56,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	92 602	52 500	99 600	36,100	
Related Benefits					· · · · · · · · · · · · · · · · · · ·	
Total Personal Services	·					
Travel 5,483 400 400 Operating Services 109,434 50,000 50,000 Supplies 22,542 6,000 6,000 Total Operating Expenditures 137,459 56,400 56,400 Professional Services 25 0 0 Other Charges -200 0 518 Debt Services 1,021 700 518 Total Other Charges 846 700 518 General Acquisitions 5,932 0 518 Library Acquisitions 5,932 0 0 Major Repairs 5,932 0 0 Total Acquisitions and Major Repairs 5,932 0 0 Department Total 270,499 137,876 188,064 50 Department Name: Staff Recruitment 3 3 0 0 0 Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0<						
Operating Services 109,434 50,000 50,000 Supplies 22,542 6,000 6,000 Total Operating Expenditures 137,459 56,400 56,400 Professional Services 25 ————————————————————————————————————			, -	,	30,370	
Supplies 22,542 6,000 6,000 Total Operating Expenditures 137,459 56,400 56,400 Professional Services 25						
Total Operating Expenditures						
Professional Services						
Other Charges -200 Debt Services 1,021 700 518 Interagency Transfers 1,021 700 518 Total Other Charges 846 700 518 General Acquisitions 5,932 5932 5932 Library Acquisitions and Major Repairs 5,932 0 0 Department Total 270,499 137,876 188,064 5 Department Name: Staff Recruitment 270,499 137,876 188,064 5 Department Name: Staff Recruitment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	. • .		00,100	00,100	C	
Debt Services					(
Interagency Transfers	•				Č	
Total Other Charges 846 700 518 General Acquisitions 5,932 5,932 Major Repairs 5,932 0 0 Department Total 270,499 137,876 188,064 5 Department Name: Staff Recruitment 5 5 5 Salaries 0 0 0 0 0 Other Compensation Related Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1.021	700	518		
Seneral Acquisitions						
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 5,932 0 0 Department Total 270,499 137,876 188,064 50 Department Name: Staff Recruitment Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					C	
Major Repairs 5,932 0 0 Department Total 270,499 137,876 188,064 50 Department Name: Staff Recruitment 50 137,876 188,064 50 Department Name: Staff Recruitment 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50	Library Acquisitions	·			C	
Department Total 270,499 137,876 188,064 5 Department Name: Staff Recruitment 200,499 137,876 188,064 5 Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					C	
Department Name: Staff Recruitment Salaries Other Compensation 0 Related Benefits 0 0 Total Personal Services 0 0 0 Travel 1,500 1,000 0 Operating Services 645 2,000 1,000 - Supplies 5 45 3,500 2,000 - Professional Services 600 600 - -	Total Acquisitions and Major Repairs	5,932	0	0	C	
Salaries Other Compensation Related Benefits 0 0 0 Total Personal Services 0 0 0 0 Travel 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Department Total	270,499	137,876	188,064	50,188	
Salaries Other Compensation Related Benefits 0 0 0 Total Personal Services 0 0 0 0 Travel 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Other Compensation Related Benefits Total Personal Services 0 0 0 Travel 1,500 1,000 0 Operating Services 645 2,000 1,000 - Supplies - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>•</td> <td></td> <td></td> <td></td> <td></td>	•					
Related Benefits 0 0 0 Total Personal Services 0 0 0 Travel 1,500 1,000 Operating Services 645 2,000 1,000 Supplies - Total Operating Expenditures 645 3,500 2,000 - Professional Services 600 - -					C	
Total Personal Services 0 0 0 Travel 1,500 1,000 Operating Services 645 2,000 1,000 Supplies - - Total Operating Expenditures 645 3,500 2,000 - Professional Services 600 - -					C	
Travel 1,500 1,000 Operating Services 645 2,000 1,000 - Supplies - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -					(
Operating Services 645 2,000 1,000 - Supplies - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		0			500	
Supplies 645 3,500 2,000 - Professional Services 600 - -		045				
Total Operating Expenditures6453,5002,000-Professional Services600-	. •	045	∠,000	1,000		
Professional Services 600		GAE	2 500	2 000	-1,500	
			3,500	2,000	-1,500	
Onioi Onargos TUZ T					C	
Debt Services	•	102			C	
Interagency Transfers					0	
Total Other Charges 702 0 0		702	0	0	(
General Acquistions		702	U	0	0	
Library Acquisitions					0	
Major Repairs					0	
Total Acquisitions and Major Repairs 0 0 0		0	Ω	0		
			_			

Detail of Departmental Costs by Function				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
Function of: Institutional Services	2017-18	2017-18	2018-19	2017-18
Department Names Contain Alleget Con Admin Francis				
Department Name: System Allocat. Gen. Admin. Expens Salaries	es			0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		0		0
Operating Services		18,248	22,312	4,064
Supplies		.0,2.0		0
Total Operating Expenditures	0	18,248	22,312	4,064
Professional Services	0	•	,	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	18,248	22,312	4,064
Department Name: Unallocated Expenditures				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		281,419	0	-281,419
Supplies		123,927	0	-123,927
Total Operating Expenditures	0	405,346	0	-405,346
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	405.246	0	405.246
Department Total	0	405,346	0	-405,346
Function of: Institutional Services Total Salaries	1,171,192	1,137,482	1,304,443	166,961
Other Compensation	20,540	24,700		
Related Benefits	671,105	554,130	586,662	32,532
Total Personal Services	1,862,837	1,716,312	1,915,805	
Travel	37,282	23,971	24,971	1,000
Operating Services	215,084	456,011	132,661	-323,350
Supplies	272,810	387,990	263,304	
Total Operating Expenditures	525,176	867,972	420,936	
Professional Services	30,791	20,000	24,756	
Other Charges	20,647	42,100	30,395	,
Debt Services	0	0	0	
Interagency Transfers	70,084	69,447	49,286	
Total Other Charges	121,522	131,547	104,437	-27,110
General Acquistions	9,745	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	9,745	0	0	0

Detail of Departmental Costs by Function		LSO Eurlice	<u>.c</u>		
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-	
	2017-18	2017-18	2018-19	2017-18	
Function of: Scholarships					
Department Name: Athletic					
Salaries				C	
Other Compensation				C	
Related Benefits				0	
Total Personal Services	0	0	0	C	
Travel				C	
Operating Services				C	
Supplies				C	
Total Operating Expenditures	0	0	0	C	
Professional Services				C	
Other Charges	328,212	250,000	300,000	50,000	
Debt Services				C	
Interagency Transfers				C	
Total Other Charges	328,212	250,000	300,000	50,000	
General Acquistions				0	
Library Acquisitions				C	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	C	
Department Total	328,212	250,000	300,000	50,000	
Department Name: Board of Supervisors					
Salaries				0	
Other Compensation				0	
Related Benefits				C	
Total Personal Services	0	0	0	C	
Travel				0	
Operating Services				0	
Supplies				0	
Total Operating Expenditures	0	0	0	0	
Professional Services				0	
Other Charges	1,195	2,220	2,220	0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	1,195	2,220	2,220	0	
General Acquistions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total	1,195	2,220	2,220	0	
Department Name: Centennial Honor					
Salaries				C	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	C	
Travel				C	
Operating Services				0	
Supplies				C	
Total Operating Expenditures	0	0	0	C	
Professional Services				C	
Other Charges	53,000	80,000	80,000	C	
Debt Services				C	
Interagency Transfers				(
Total Other Charges	53,000	80,000	80,000		
General Acquistions				C	
Library Acquisitions				C	
Major Repairs				C	
Total Acquisitions and Major Repairs	0	0	0	C	
Department Total	53,000	80,000	80,000	C	

Board of Regents				
Form BOR-4A		Institution:	LSU Eunice	
Detail of Departmental Costs by Function Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Function of: Scholarships	2017-16	2017-16	2010-19	2017-18
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	750	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	750	2,500	2,500	0
General Acquistions				C
Library Acquisitions				C
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	750	2,500	2,500	0
Department Name: Fee Exemptions				
Salaries				C
Other Compensation				C
Related Benefits	_			0
Total Personal Services	0	0	0	C
Travel				0
Operating Services				0
Supplies				C
Total Operating Expenditures	0	0	0	C
Professional Services				C
Other Charges	127,105	170,000	130,000	-40,000
Debt Services				C
Interagency Transfers				C
Total Other Charges	127,105	170,000	130,000	-40,000
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	127,105	170,000	130,000	-40,000
Development News - Marit Camina Harray Assessed				
Department Name: Merit Service Honor Awards Salaries				C
Other Compensation				C
Related Benefits				0
Total Personal Services	0	0	0	C
Travel		U	0	C
Operating Services	-			0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services		U	U	0
Other Charges	9,750	15,000	15,000	0
Debt Services	3,730	13,000	13,000	0
Interagency Transfers	-			C
0 ,	0.750	45.000	45 000	
Total Other Charges	9,750	15,000	15,000	C
General Acquistions				C
Library Acquisitions				C
Major Repairs				0
Total Acquisitions and Major Repairs	0 750	0	0	C
Department Total	9,750	15,000	15,000	0

Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Department Name: Student Excellance Fee - Hardshi	ip Exemption			0
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	51,276	50,000	75,000	25,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	51,276	50,000	75,000	25,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	51,276	50,000	75,000	25,000
Formation of Ocholombina Total				
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	571,288	569,720	604,720	35,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	571,288	569,720	604,720	35,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	571,288	569,720	604,720	35,000

Form BOR-4A
Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries	108,813	96,734	111,601	14,867
Other Compensation		•		0
Related Benefits	55,181	47,124	54,193	7,069
Total Personal Services	163,994	143,858	165,794	21,936
Travel	80	400	400	0
Operating Services	2,713	3,200	,	0
Supplies	2,133	2,597	2,597	0
Total Operating Expenditures	4,926	6,197	6,197	0
Professional Services	187			0
Other Charges				0
Debt Services	4.007	4.000	050	0
Interagency Transfers	1,327	1,293	652	-641
Total Other Charges	1,514	1,293	652	-641
General Acquisitions Library Acquisitions	—			0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	170,434	151,348		21,295
population Total	170,434	101,040	172,043	21,230
Department Name: Buildings				
Salaries	397,661	343,455	397,973	54,518
Other Compensation	331,031	2 10,100	551,515	0
Related Benefits	201,664	167,316	193,253	25,937
Total Personal Services	599,325	510,771	591,226	80,455
Travel		•		0
Operating Services	-104,652	160,000	145,000	-15,000
Supplies	89,832	60,266	79,266	19,000
Total Operating Expenditures	-14,820	220,266	224,266	4,000
Professional Services	8,563	20,000	16,000	-4,000
Other Charges	2,930			0
Debt Services				0
Interagency Transfers	4,850	4,588		-2,263
Total Other Charges	16,343	24,588	18,325	-6,263
General Acquistions	4,207			0
Library Acquisitions				0
Major Repairs	4.007	0	0	0
Total Acquisitions and Major Repairs Department Total	4,207	755 625	833,817	78,192
Department Total	605,055	755,625	033,017	70,192
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	153,261	153,291	169,020	
Total Other Charges	153,261	153,291	169,020	15,729
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	153,261	153,291	169,020	15,729

Form BOR-4A
Detail of Departmental Costs by Function

Function/Department				
	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries	114,230	77,193	93,310	16,117
Other Compensation				0
Related Benefits	46,958	37,605	45,311	7,706
Total Personal Services	161,188	114,798	138,621	23,823
Travel	336			0
Operating Services	4,390	1,611	1,611	0
Supplies	3,557	1,458	1,458	0
Total Operating Expenditures	8,283	3,069	3,069	0
Professional Services	62			0
Other Charges	-15			0
Debt Services	1,129	1,031	545	-486
Interagency Transfers Total Other Charges	1,129	1,031	545	-486
General Acquistions	4,391	1,031	343	0
Library Acquisitions	- 1 ,001			0
Major Repairs				0
Total Acquisitions and Major Repairs	4,391	0	0	0
Department Total	175,038	118,898	142,235	23,337
- p	,000	5,550	,_	_0,001
Department Name: Grounds				
Salaries	112,901	155,945	175,212	19,267
Other Compensation				0
Related Benefits	57,254	75,969	85,082	9,113
Total Personal Services	170,155	231,914	260,294	28,380
Travel				0
Operating Services	119,409	40,000	40,000	0
Supplies	52,065	40,000		0
Total Operating Expenditures	171,474	80,000	80,000	0
Professional Services	5,624			0
Other Charges	-1			0
Debt Services	4 074	2.004	4.004	1.000
Interagency Transfers	1,374	2,084	1,024	-1,060
Total Other Charges General Acquistions	6,997 26,906	2,084	1,024	-1,060 0
Library Acquisitions	20,900			0
Major Repairs				0
Total Acquisitions and Major Repairs	26,906	0	0	0
Department Total	375,532	313,998	341,318	27,320
	070,002	010,000	011,010	27,020
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits Total Personal Services			^	0
Travel	0	0	0	0
Operating Services	338,212	652,357	321,341	-331,016
Supplies	000,212	002,007	JZ 1,J4 I	-331,010
Total Operating Expenditures	338,212	652,357	321,341	-331,016
Professional Services	000,212	332,337	021,041	-331,010
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions		_		0
1 Control at 7 toquiotion is				0
Library Acquisitions	I			
				0
Library Acquisitions	0	0	0	

Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	Actual	Budgeted	Budgeted	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
Function of: Plant Operations/Maintenance Total		.==		101 =00
Salaries	733,605	673,327	778,096	104,769
Other Compensation	0	0	0	0
Related Benefits	361,057	328,014	377,839	49,825
Total Personal Services	1,094,662	1,001,341	1,155,935	154,594
Travel	416	400	400	0
Operating Services	360,072	857,168	511,152	-346,016
Supplies	147,587	104,321	123,321	19,000
Total Operating Expenditures	508,075	961,889	634,873	-327,016
Professional Services	14,436	20,000	16,000	-4,000
Other Charges	2,914	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	161,941	162,287	173,566	11,279
Total Other Charges	179,291	182,287	189,566	7,279
General Acquistions	35,504	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	35,504	0	0	0
Department Total	1,817,532	2,145,517	1,980,374	-165,143
Grand Total				
Salaries	7,893,669	7,352,338	8,003,258	650,920
Other Compensation	77,237	97,200	112,200	15,000
Related Benefits	3,988,166	3,581,721	3,839,556	
Total Personal Services	11,959,072	11,031,259	11,955,014	923,755
Travel	100,224	103,785	97,785	-6,000
Operating Services	318,400	1,429,041	743,862	-685,179
Supplies	533,713	628,143	519,797	-108,346
Total Operating Expenditures	952,337	2,160,969	1,361,444	-799,525
Professional Services	56,449	40,000	40,756	756
Other Charges	594,686	613,320	636,615	23,295
Debt Services	0	0	0	0
Interagency Transfers	304,428	305,766	257,450	-48,316
Total Other Charges	955,563	959,086	934,821	-24,265
General Acquistions	76,540	6,000	800	-5,200
Library Acquisitions	0	48,000	48,000	0,200
Major Repairs	0	0,000	70,000	0
Total Acquisitions and Major Repairs	76,540	54,000	48,800	-5,200
Department Total	13,943,512	14,205,314	14,300,079	,
Department Total	10,340,312	14,200,314	1+,500,079	34,703

Institution: LSU Eunice

 $\textbf{NOTE:} \ \ \textbf{Include library as a department within the function of academic support}$

Board of Regents Institution:
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							
Athletic	60	\$5,470	\$328,212	55	25	\$3,750	\$300,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally ROTC							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	45	\$1,438	\$64,695	57		\$1,749	\$99,720
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	105	\$3,742	392,907	112	25	\$2,918	399,720

LSU Eunice

Board of Regents Institution:
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	2	\$529	\$1,058				\$1,500
Louisiana National Guard (29:36.1)	19	\$1,105	\$20,992				\$30,000
Hardship Waivers (17:3351)	129	\$397	\$51,276	189		\$397	\$75,000
Others (List - Use continuation sheet if necessary.)	81	\$635	\$51,415				\$48,500
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	21	\$2,554	\$53,640	20		\$2,500	\$50,000
Total Fee Exemptions	252	\$708	\$178,381	209	0	\$981	205,000
Total Scholarships and Fee Exemptions	357	\$1,600	\$571,288	321	25	\$1,748	604,720

LSU Eunice

Board of Regents	Institution:	LSU Eunice
Form BOR-5A		

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded In-State Out of State	Avg. Value Per Year	Budg. 2018-19
Student Excellence Fee - Hardship Exemption		\$ 397		189	\$ 397	

Board of Regents

Form BOR-6 Institution: Louisiana State University Eunice

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2017-18	2017-18	2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$14,438	\$10,000	\$8,000
Engineering & Architectural	\$30,790	\$30,000	\$32,756
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	\$11,221	\$0	\$0
Total Professional Services	\$56,449	\$40,000	\$40,756

Form BOR-7 Institution: LSU Eunice

Report on Special Funds

Report on Special Funds	
	F # 4.15
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$84,875
Revenues in FY 2017-18	\$61,950
Total Revenues Available for FY 2017-18	146,825
Less Funds Expended in FY 2017-18	38,390
Projected Revenue Available for FY 2018-19	60,000
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	168,435
	·
Name & Brief Description of Anticipated Projects	Estimated Cost
Parking lot maintenance & repairs	\$100,000
2.	ψ·ου,ουο
Use Continuation Sheet if Necessary.	
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III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
in. Student recimology rees - AOT 1430 OF 1337.	Latinated Nevenues
Fund Balance 6/30/17	\$5,494
Revenues in FY 2017-18	\$191,067
Total Revenues Available for FY 2017-18	196,561
Less Funds Expended in FY 2017-18	206,584
Projected Revenue Available for FY 2018-19	
	190,000
Less Previous Commitments	190,000
	179,977
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	179,977
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	179,977 Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements	179,977 Estimated Cost \$100,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies	179,977 Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements	179,977 Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4.	179,977 Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies	179,977 Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary.	Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4.	179,977 Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386	Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17	Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18	Estimated Cost \$100,000 \$25,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost \$100,000 \$25,000 \$50,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	Estimated Cost \$100,000 \$25,000 \$50,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost \$100,000 \$25,000 \$50,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	Estimated Cost \$100,000 \$25,000 \$50,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary.	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues 0 Estimated Cost Estimated Cost Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary.	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues 0 Estimated Cost Estimated Cost Estimated Cost \$358,309
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues 0 Estimated Cost Estimated Cost Estimated Cost \$358,309 \$205,287
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues 0 Estimated Cost Estimated Cost Estimated Cost \$358,309 \$205,287 563,596
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18	Estimated Cost \$100,000 \$25,000 \$50,000 Estimated Revenues 0 Estimated Cost Estimated Cost Estimated Cost \$358,309 \$205,287 \$63,596 438,341
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues Continue Cost Estimated Cost Estimated Cost Estimated Revenues \$358,309 \$205,287 \$63,596 438,341
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,00
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,00
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2018-19 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues Continue Cost Estimated Cost Estimated Cost Estimated Revenues \$358,309 \$205,287 563,596 438,341 205,000 330,255 Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Campus wide HVAC recommissioning project	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost Estimated Revenues \$358,309 \$205,287 \$205,287 \$205,287 \$330,255 Estimated Cost
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Campus wide HVAC recommissioning project 2. Roof repairs	Estimated Cost \$100,000 \$255,000 \$50,000 Estimated Revenues Continue Cost Estimated Cost Estimated Cost Estimated Cost Estimated Cost Estimated Revenues \$358,309 \$205,287 563,596 438,341 205,000 330,255 Estimated Cost \$100,000 \$100,000
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Campus wide HVAC recommissioning project	Estimated Cost \$100,000 \$25,000 \$50,000 \$50,000 Estimated Revenues
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Computer replacements 2. Lab and student ID card supplies 3. Multimedia equipment in classrooms 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Campus wide HVAC recommissioning project 2. Roof repairs	Estimated Cost \$100,000 \$255,000 \$50,000 Estimated Revenues Continue Cost Estimated Cost Estimated Cost Estimated Cost Estimated Cost Estimated Revenues \$358,309 \$205,287 563,596 438,341 205,000 330,255 Estimated Cost \$100,000 \$100,000

				_	Married Student	Married Student		
	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Housing 2017-18	Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
Revenues	2017 10	2010 10	2011 10	2010 10	2011 10	2010 10	\$1,599,824	\$1,561,824
Expenditures								
Salaries							\$103,824	\$116,183
Other Compensation							\$11,000	\$13,000
Related Benefits							\$50,000	\$50,000
Total Personal Services	0	0	0	0	0	0	164,824	179,183
Travel							\$1,000	\$1,000
Operating Services							\$37,000	\$35,000
Supplies							\$12,000	\$7,000
Merchandise for Resale							\$1,250,000	\$1,339,641
Professional Services								
Other Charges							\$1,000	
Capital Outlay								
Debt Service			_				\$134,000	
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,599,824	1,561,824
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents Form BOR-8 **Auxiliary Enterprise Operations**

	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Student Media 2017-18	Student Media 2018-19	Athletic Department 2017-18	Athletic Department 2018-19
Revenues	\$189,832	\$214,832			\$8,000	\$8,000	\$474,321	\$926,500
Expenditures								
Salaries	\$20,832						\$141,021	\$312,470
Other Compensation	\$20,000	\$20,000			\$6,000	\$6,000		•
Related Benefits	\$10,000	. ,			• •	· •	\$41,500	\$48,000
Total Personal Services	50,832	20,000	0	0	6,000	6,000	182,521	360,470
Travel	\$5,000	\$5,000					\$121,000	\$240,000
Operating Services	\$35,000	\$160,832			\$500		\$56,800	
Supplies	\$20,000	\$20,000			\$1,500	\$2,000	\$67,500	\$118,000
Merchandise for Resale								
Professional Services	\$79,000	\$9,000					\$25,000	\$69,500
Other Charges							\$21,500	\$31,000
Capital Outlay								\$29,730
Debt Service								
Interagency Transfers								
Total Expenditures	189,832	214,832	0	0	8,000	8,000	474,321	926,500
Revenues in Excess of Expenditures	o	0	0	o	0	0	0	(

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Grand Grand Other Other Other Other Other Other Total Total 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2,271,977 2,711,156 Revenues Expenditures Salaries \$265,677 \$428,653 Other Compensation 37,000 39,000 Related Benefits 98,000 101,500 **Total Personal Services** 404,177 565,653 0 0 0 0 0 Travel 127,000 246,000 Operating Services 129,300 273,632 Supplies 101,000 147,000 Merchandise for Resale 1,250,000 1,339,641 Professional Services 104,000 78,500 Other Charges 22,500 31,000 Capital Outlay 29,730 Debt Service 134,000 Interagency Transfers 0 0 Total Expenditures 2,271,977 2,711,156 0 0 0 0 0 Revenues in Excess of Expenditures 0 0 0 0 0 0 0 0

Institution: LSU Eunice

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

Institution: LSU Eunice

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	40	40	701700			
Professor Associate Professor	12	12	704,729	338,093		
	11	11	652,159	312,873		
Assistant Professor	8 31	8 31	373,288	179,085		
Instructor	31	31	1,577,213	756,667		
Librarian (w/o Faculty Rank) Teaching Associate	2	2	87,720	42,084		
Research Associate			87,720	42,084		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	17	17	605,600	290,536	120,508	57,814
Other Unclassified	42	42	1,955,973	938,377	304,135	145,909
Classified Employees	50	50	1,325,107	635,719	004,100	140,000
Technical College Instructor		- 50	1,020,107	000,713		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	173	173	7,281,789	3,493,434	424,643	203,723
Full-Time Funded Vacant Positions	11	11	432,691	207,583	,	200,120
Pay Plan Reserves Total			, , , , ,	,,,,,		
Total Full Time Funded Positions	184	184	7,714,480	3,701,017	424,643	203,723
			, , ,	-, - ,-	,	,
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	68	11.8	261,278	125,348		
Other Unclassified	1	0.5	27,500	13,193		
Classified Employees	3	2.2			53,377	25,608
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	72	14.5	288,778	138,541	53,377	25,608
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	72	14.5	288,778	138,541	53,377	25,608
Grand Total Funded Positions	256	198.5	8,003,258	3,839,558	478,020	229,331

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.

Institution:

LSU Eunice

Schedule of Automibles, Trucks, Boats, & Airplanes

Autom	obiles	and	Trucks

						Accum.	Mileage	
					Acquisiton	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	59,751	2,036	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	86,826	984	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	79,268	334	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	30,042	2,753	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	56,378	0	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	48,304	10	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	22,031	807	Grounds Maintenance
2005	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	79,075	1,917	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	117,387	2,556	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	55,119	0	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	38,035	2,422	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	73,653	7,956	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	6,080	83	Department
2015	FORD	FUSION	1FA6POG71F5113689	PP238316	DEC-14	17,149	12,935	Department
2016	DODGE	CHARGER	2C3DXAG0GH205107	PP252338	AUG-17	12,361	4,849	Department
2017	FORD	FUSION	3FA6POG7XHR382659	253161	AUG-17	7,933	7,879	Department
2017	DODGE	CARAVAN	2C4RDGBB4HR748539	253162	AUG-17	6,618	6,560	Department

Boats and Airplanes

oats and Airpianes					Assigned	Hours	
Year	Make	Model	Serial #	Instit. #	To Use	of Use	
		-			-		

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

Cost Recovery - Revenue Mea	ans of Financing Other Than General Fund Dire					
OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL		FY 2019-2020 OPERATING BUDGET REQUEST	FY 2017-2018 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs Approved by Legislature and Board of Supervisors;	\$6,503,393	\$6,721,383	\$6,694,383		1-1
Non-Resident Fees	used to pay faculty and staff salaries and other university costs	\$196,446	\$253,000	\$203,000		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 House Bill No. 1062; used to pay mandated costs and	\$514,591	\$525,000	\$525,000		1-3
Operational Fee	to enhance any instructional programs	\$167,230	\$175,000	\$175,000		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						
Student Excellance Fee	House Bill No, 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,020,695	\$950,000	\$1,030,000		2-2
List						
All Other Student Fees:	Approved by President; used to pay consumable					
Lab Fees	supplies for lab and studio courses	\$96,670	\$97,500	\$93,500		2-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$57,919	\$83,000	\$71,500		3-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$76,185	\$93,500	\$80,000		3-2
Late registration fees	Approved by President; used for operating costs associated with late registration\	\$4,542	\$6,000	\$6,000		3-3
Online course fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$338,210	\$330,000	\$350,000		4-1
Deferment fees	Approved by Chancellor; used to fund general university costs	\$37,065	\$25,000	\$40,000		4-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
List	TOTALS	\$9,012,946	\$9,259,383	\$9,268,383		
	IOTALS	ψ3,012,340	ψυ,∠υυ,υδυ	φ9,200,363		

^{*} NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately. In response to Act 1001 of the 2010 Regular Legislative Session.

Board of Regents Form BOR-13A

TOTAL EXPENDITURES & REQUEST

\$6,694,384

\$203,000

Cost Recovery - Expenditure Mea	ns of Financing Other Tha	n General Fund Dir	rec			montation_	LOO LUITICE		
		FY 2017-18			FY 2018-19			FY 2019-20	
		RIOR YEAR ACTUAL			ING OPERATING BU			ATING BUDGET REG	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees A	COLUMN 3 cademic Excellence Fees 0	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	\$3,642,675	\$110,033	\$288,232	\$3,478,831	\$130,947	\$271,728	\$3,746,614	\$113,612	\$293,824
Other Compensation	\$75,035	\$2,267	\$5,937	\$45,991	\$1,731	\$3,592	\$52,525	\$1,593	\$4,119
Related Benefits	\$1,860,120	\$56,189	\$147,186	\$1,694,726	\$63,791	\$132,373	\$1,797,436	\$54,505	\$140,962
TOTAL SALARIES	\$5,577,830	\$168,489	\$441,355	\$5,219,548	\$196,469	\$407,693	\$5,596,575	\$169,710	\$438,905
OPERATING EXPENSES:									
Travel	\$46,746	\$1,412	\$3,699	\$49,107	\$1,848	\$3,836	\$45,777	\$1,388	\$3,590
Operating Services	\$506,638	\$15,304	\$40,088	\$676,165	\$25,452	\$52,814	\$348,229	\$10,560	\$27,309
Supplies	\$248,929	\$7,519	\$19,697	\$297,212	\$11,187	\$23,215	\$243,336	\$7,379	\$19,083
TOTAL OPERATING EXPENSES	\$802,313	\$24,235	\$63,484	\$1,022,484	\$38,487	\$79,865	\$637,342	\$19,327	\$49,982
PROFESSIONAL SERVICES	\$26,328	\$795	\$2,083	\$18,926	\$712	\$1,478	\$19,079	\$579	\$1,496
OTHER CHARGES:									
Other Charges	\$277,368	\$8,378	\$21,947	\$290,198	\$10,923	\$22,667	\$298,022	\$9,037	\$23,373
Debt Service									
Interagency Transfers	(\$216,145)	(\$6,529)	(\$17,103)	\$144,676	\$5,446	\$11,300	\$120,521	\$3,655	\$9,452
TOTAL OTHER CHARGES	\$61,223	\$1,849	\$4,844	\$434,874	\$16,369	\$33,967	\$418,543	\$12,692	\$32,825
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$35,699	\$1,078	\$2,825	\$25,551	\$963	\$1,997	\$22,845	\$692	\$1,792
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$35,699	\$1,078	\$2,825	\$25,551	\$963	\$1,997	\$22,845	\$692	\$1,792
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						1		i i	

\$6,721,383

\$253,000

\$514,591

\$196,446

\$6,503,393

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

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

TOTAL EXPENDITURES & REQUEST

\$167,230

Institution LSU Eunice

Cost Recovery - Expenditure Mean		FY 2017-18	Biroot		FY 2018-19			FY 2019-20	
		PRIOR YEAR ACTUAL			XISTING OPERATING BUDGE			TING BUDGET REQUEST	
OPERATING BUDGET FEE EXPENDITURES	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:			ļ <u></u>						1
SALARIES:			<u> </u>						<u> </u>
Regular	\$93,669	\$571,711	\$54,147	\$90,576	\$491,698	\$50,464	\$97,941	\$576,455	\$52,329
Other Compensation	\$1,929	\$11,777	\$1,115	\$1,197	\$6,500	\$667	\$1,373	\$8,081	\$734
Related Benefits	\$47,832	\$291,941	\$27,650	\$44,124	\$239,533	\$24,584	\$46,987	\$276,554	\$25,105
TOTAL SALARIES	\$143,430	\$875,429	\$82,912	\$135,897	\$737,731	\$75,715	\$146,301	\$861,090	\$78,168
OPERATING EXPENSES:			ļ		4				ļ!
Travel	\$1,202	\$7,337	\$695	\$1,279	\$6,941	\$712	\$1,197	\$7,043	\$639
Operating Services	\$13,028	\$79,516	\$7,531	\$17,605	\$95,569	\$9,808	\$9,103	\$53,579	\$4,864
Supplies	\$6,401	\$39,069	\$3,700	\$7,738	\$42,008	\$4,311	\$6,361	\$37,440	\$3,399
TOTAL OPERATING EXPENSES	\$20,631	\$125,922	\$11,926	\$26,622	\$144,518	\$14,831	\$16,661	\$98,062	\$8,902
PROFESSIONAL SERVICES	\$677	\$4,132	\$391	\$493	\$2,675	\$275	\$499	\$2,936	\$266
OTHER CHARGES:			<u> </u>						<u> </u>
Other Charges	\$7,132	\$43,532	\$4,123	\$7,556	\$41,017	\$4,210	\$7,791	\$45,854	\$4,162
Debt Service									<u> </u>
Interagency Transfers	(\$5,558)	(\$33,923)	(\$3,213)	\$3,767	\$20,449	\$2,099	\$3,151	\$18,543	\$1,683
TOTAL OTHER CHARGES	\$1,574	\$9,609	\$910	\$11,323	\$61,466	\$6,309	\$10,942	\$64,397	\$5,845
ACQUISITIONS & MAJOR REPAIRS:			ļ						<u> </u>
Acquisitions	\$918	\$5,603	\$531	\$665	\$3,610	\$370	\$597	\$3,515	\$319
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$918	\$5,603	\$531	\$665	\$3,610	\$370	\$597	\$3,515	\$319
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$175,000

\$950,000

\$96,670

\$1,020,695

Page 2

\$1,030,000

\$175,000

\$97,500

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

TOTAL EXPENDITURES & REQUEST

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direc FY 2018-19 FY 2019-20 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 3 COLUMN 2 **EXPENDITURES** Exam, Diploma & Transcript Fees Application Fees Late Registration Fees Exam, Diploma & Transcript Fees **Application Fees** Late Registration Fees Exam, Diploma & Transcript Fees **Application Fees** Late Registration Fees EXPENDITURES & REQUEST: SALARIES: Regular \$32,442 \$42,673 \$2,544 \$42,959 \$48,393 \$3,105 \$40,016 \$44,773 \$3,358 \$628 \$668 \$879 \$52 \$568 \$640 \$41 \$561 \$47 Other Compensation \$16,567 \$21,791 \$1,299 \$20,928 \$23,575 \$19,198 \$21,481 \$1,612 Related Benefits \$1,513 TOTAL SALARIES \$49,677 \$65,343 \$3,895 \$64,455 \$72,608 \$4,659 \$59,775 \$66,882 \$5,017 OPERATING EXPENSES: \$416 \$548 \$33 \$683 \$489 \$547 \$41 Travel \$606 \$44 Operating Services \$4,512 \$5,935 \$354 \$8,350 \$9,406 \$604 \$3,719 \$4,161 \$312 Supplies \$2,217 \$2,916 \$174 \$3,670 \$4,134 \$265 \$2,599 \$2,908 \$218 TOTAL OPERATING EXPENSES \$7,145 \$9,399 \$561 \$12,626 \$14,223 \$913 \$6,807 \$7,616 \$571 PROFESSIONAL SERVICES \$234 \$308 \$18 \$234 \$263 \$17 \$204 \$228 \$17 OTHER CHARGES: \$3,584 \$267 Other Charges \$2,470 \$3,249 \$194 \$4,037 \$259 \$3,183 \$3,561 Debt Service (\$1,925) (\$2,532) \$1,787 \$1,287 \$1,440 Interagency Transfers (\$151) \$2,013 \$129 \$108 \$545 \$717 \$43 \$5,371 \$6,050 \$5,001 \$375 TOTAL OTHER CHARGES \$388 \$4,470 ACQUISITIONS & MAJOR REPAIRS: \$418 \$314 \$20 Acquisitions \$318 \$25 \$356 \$23 \$244 \$273 Major Repairs TOTAL ACQ. & MAJOR REPAIRS \$318 \$418 \$25 \$314 \$356 \$23 \$244 \$273 \$20 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$83,000

\$93,500

\$6,000

\$71,500

\$80,000

\$4,542

\$76,185

\$57,919

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

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than Gene

Institution LSU Eunice

Cost Recovery - Expenditure Mear	13 Or Financing C	FY 2017-18	iai i una bilect		FY 2018-19			FY 2019-20			
OPERATING BUDGET FEE EXPENDITURES EXPENDITURES & REQUEST: SALARIES:		RIOR YEAR ACTUA			ING OPERATING BUD		OPERATING BUDGET REQUEST				
	COLUMN 1 Online Course Fe	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	\$189,438	\$20,761		\$170,800	\$12,939		\$195,883	\$22,387			
Other Compensation	\$3,902	\$428		\$2,258	\$171		\$2,746	\$314			
Related Benefits	\$96,735	\$10,602		\$83,206	\$6,305		\$93,976	\$10,738			
TOTAL SALARIES	\$290,075	\$31,791	\$0	\$256,264	\$19,415	\$0	\$292,605	\$33,439	\$		
OPERATING EXPENSES:											
Travel	\$2,431	\$266		\$2,411	\$183		\$2,393	\$274			
Operating Services	\$26,348	\$2,887		\$33,198	\$2,515		\$18,206	\$2,081			
Supplies	\$12,946	\$1,419		\$14,592	\$1,105		\$12,722	\$1,454			
TOTAL OPERATING EXPENSES	\$41,725	\$4,572	\$0	\$50,201	\$3,803		\$33,321	\$3,809	\$		
PROFESSIONAL SERVICES	\$1,369	\$150	\$0	\$929	\$70		\$998	\$114	\$		
OTHER CHARGES:											
Other Charges	\$14,425	\$1,581		\$14,248	\$1,079		\$15,581	\$1,781			
Debt Service											
Interagency Transfers	(\$11,241)	(\$1,232)		\$7,103	\$538		\$6,301	\$720			
TOTAL OTHER CHARGES	\$3,184	\$349	\$0	\$21,351	\$1,617	\$0	\$21,882	\$2,501	\$		
ACQUISITIONS & MAJOR REPAIRS:											
Acquisitions	\$1,857	\$203		\$1,255	\$95		\$1,194	\$137			
Major Repairs											
TOTAL ACQ. & MAJOR REPAIRS	\$1,857	\$203	\$0	\$1,255	\$95		\$1,194	\$137	\$		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$		
TOTAL EXPENDITURES & REQUEST	\$338,210	\$37,065	\$0	\$330,000	\$25,000	\$0	\$350,000	\$40,000	\$		

^{*} 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.

Page 4

Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
/A						
					 	+
					 	+
					 	+
						+
					 	+
						1
	<u> </u>					

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

Institution:

Louisiana State University Eunice

Form BOR-ATH-1

Revenue	Fiscal Year	2017-2018	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$8,610	\$9,245	***************************************	\$0	\$17,855
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$453,196	\$453,196
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,876	\$0	\$15,876
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$8,610	\$9,245	\$15,876	\$453,196	\$486,927

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	2017-2018	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	\$14,258	\$0	\$12,800	\$51,963	\$14,455	\$93,704	\$0	\$0	\$187,181
Fringe Benefits	\$5,604	\$0	\$0	\$4,301	\$0	\$14,456	\$0	\$0	\$24,361
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$347	\$0	\$113	\$70,881		\$115,929	\$0	\$0	\$187,271
Equipment	\$60	\$0	\$0	\$1,410	\$0	\$1,810	\$0	\$0	\$3,280
Operating Services	\$57,778	\$249,144	\$93	\$2,539	\$74	\$4,956	\$0	\$0	\$314,584
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$9,681	\$0	\$895	\$57,082	\$62	\$62,781	\$0	\$5,925	\$136,425
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	\$87,729	\$249,144	\$13,902	\$188,178	\$14,590	\$293,636	\$0	\$5,925	\$853,103

Institution:

Louisiana State University Eunice

Form BOR-ATH-1

Revenue	Fiscal Year	2017-2018	Budgeted					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$6,000	\$6,000	\\\\\\\\	\$0	\$12,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$452,321	\$452,321
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	7.	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$6,000	\$6,000	\$10,000	\$452,321	\$474,321

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

Board of Regents Form BOR-ATH-2 Institution:

Louisiana State University Eunice

Expenditures Fiscal Year 2017-2018 Budgeted

Expenditures		2017-2018	Budgeted						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$13,891	\$0	\$0	\$50,710	\$0	\$76,420	\$0	\$0	\$141,021
Fringe Benefits	\$6,500	\$0	\$0	\$15,000	\$0	\$20,000	\$0	\$0	\$41,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$81,000	\$0	\$0	\$121,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$3,000	\$0	\$4,000	\$0	\$0	\$56,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	11111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$11,000	\$0	\$0	\$49,000	\$0	\$47,000	\$0	\$7,000	\$114,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$81,191	\$0	\$0	\$157,710	\$0	\$228,420	\$0	\$7,000	\$474,321

SOURCES

Institution:

\$0 \

\$0 \$10,500

\$0 \$2,000

Louisiana State University Eunice

\$0

\$0

\$900,000

\$0 \$0 \$926,500

Revenue	Fiscal Yea	r 2018-2019	Budgeted					
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$	0 \$6,00	0 \$8,000	\$10,500	///////////////////////////////////////	\$0	\$24,50
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$
E	Post Season Play (Tourn./Bowl)	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
V	Game Guarantees	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11111111111111111	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$900,000	\$900,00
U	Parking Fees	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
E	Conference Distributions	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
	Corporate Sponsorships	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
	Interest on Investments	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
	Other Income	\$	0 \$	0 \$0	\$0	\$2,000	\$0	\$2,00
	CWSP-Federally Funded Portion	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
OTHER	Other Auxiliary Profits	\$	0 \$	0 \$0	\$0	***************************************	\$0	\$
FINANCIAL	Transfers from Unrestricted E&G*	\$	7	0 \$0		***************************************	\$0	\$
00110050	l=							

\$0

\$0 \$6,000

\$0

\$0 \$8,000

\$0 \$0 \$0

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

Transfers from Other Funds

Total Revenue for Athletics

Gender Equity

Board of Regents

Institution:

Louisiana State University Eunice

Form BOR-ATH-2

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	WWWWWWWW	\\\\\\\\\\\\	\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\	\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\	\\\\\\\	\$0	\$0
Other Expenses (Detail)	\$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 (List)	\$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
 Institution:
 LSU Eunice

 Form BOR-ATH-3
 Completed By:
 Amy Greagoff

 Intercollegiate Athletic Personnel
 #:
 337-550-1416

Intercollegiate Athletic Personnel Charged Athletic Dept. Athletic Dept. to Accounts Salary Salary Position Position* Months Other Total Restricted Employee's Name Title Type Employed Unrestricted Than Athletics Salary Latice Jones Assistant Basketball Coach 25,000 25,000 Alan Orgain Raven Cole Assistant Baseball Coach 17,680 27,800 45,480 9 10 9 Assistant Softball Coach 25,000 25,000 91,399 John Jeff Willis Athletic Director & Baseball Coach 34,975 56,424 Andrew Lee Softball Coach 9 8,840 46,800 55,640 Amanda Clemons Women's Basketball Coach 3,640 43,160 April Fontenot Administrative Coordinator 2 12 19,836 19,836 Roberto Vaz Josh McReynolds 10,500 25,000 41,500 Assistant Baseball Coach 10 10 14,500 41,500 Men's Soccer Coach Ian McGimsey Women's Soccer Coach 10 41,500 41,500 Byran Starks Men's Basketball Coach 10 45,500 45,500

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

Louisiana State University Shreveport



Operating Budget for Fiscal Year 2018-19

Institution:

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2017-2016	2017-2016	2010-2019	Buugeteu 2017-16	Change
State Funds:					
General Fund Direct	\$7,615,400	\$7,615,400	\$8,060,119	\$444,719	5.84%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$630,029	\$647,443	\$629,390	(\$18,053)	(2.79%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$630,029	\$0 \$647,443	\$0 \$629,390	\$0 (\$18,053)	0.00%
Tobacco Tax Health Care Fund	\$030,029	\$047,443	\$029,390	\$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 Fireman Training Fund	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0 \$0	\$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 TOPS Fund	\$0 \$0	\$0 \$0	\$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 Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$8,245,429	\$8,262,843	\$8,689,509	\$426,666	5.16%
Revenue Over Expenditures :	\$6,2.10,120	\$0,202,010	\$0,000,000	Ų 120j000	011070
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 Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00 %
Total Nevellue Over Experiultures	40	Ψ	40	Ψ	0.0076
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	· ·			·	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$34,222,963	\$32,994,397	\$32,994,397	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
i caciai i anas	Ψ0	Ψ	Ψ	ΨŪ	0.0070
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$42,468,391	\$41,257,240	\$41,683,906	\$426,666	1.03%
Expenditures by Function:					
Instruction	\$24,766,072	\$19,413,438	\$18,378,817	(\$1,034,621)	(5.33%)
Research	\$38,996	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,504,839	\$3,345,918	\$3,572,782	\$226,864	6.78%
Student Services Institutional Services	\$3,141,696 \$5,873,156	\$1,831,851 \$11,968,011	\$1,892,537 \$13,213,971	\$60,686 \$1,245,960	3.31% 10.41%
Scholarships/Fellowships	\$1,671,144	\$1,818,379	\$1,718,379	(\$100,000)	(5.50%)
Plant Operations/Maintenance	\$3,472,488	\$2,879,643	\$2,907,420	\$27,777	0.96%
Total E&G Expenditures	\$42,468,391	\$41,257,240	\$41,683,906	\$426,666	1.03%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0 \$0	\$0	0.00%
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$42,468,391	\$0 \$41,257,240	\$0 \$41,683,906	\$0 \$426,666	1.03%
F >	¥ 12, 100,00 l	¥,±40	Ų,ccc,suo	\$.23,000	
Expenditures by Object:					
Salaries	\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796	15.00%
Other Compensation	\$2,654,502	\$2,127,273	\$1,318,524	(\$808,749)	(38.02%)
Related Benefits	\$8,275,450	\$7,081,721	\$8,226,600	\$1,144,879	16.17%
Total Personal Services Travel	\$24,763,091 \$211,723	\$23,558,427 \$108,865	\$26,047,353 \$101,365	\$2,488,926 (\$7,500)	10.56%
Operating Services	\$4,144,417	\$4,270,488	\$3,460,472	(\$810,016)	(18.97%)
Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072)	(3.20%)
Total Operating Expenses	\$5,937,926	\$5,693,139	\$4,833,551	(\$859,588)	(15.10%)
Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667)	(9.97%)
Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255)	(9.90%
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interagency Transfers Total Other Charges	\$0 \$10,928,768	\$11,778,374	\$10,606,452	\$0 (\$1,171,922)	0.00% (9.95%
General Acquisitions	\$10,926,766	\$11,776,374	\$10,606,452	(\$1,171,922)	0.00%
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)	(100.00%
Major Repairs	\$838,606	\$0	\$146,550	\$146,550	100.00%
Total Acquisitions and Major Repairs	\$838,606	\$227,300	\$196,550	(\$30,750)	(13.53%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$42,468,391	\$41,257,240	\$41,683,906	\$426,666	1.03%

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
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	\$31,771,176	\$30,738,000	\$30,306,647	(\$431,353)
Non-Resident Fees	\$58,537	\$136,000	\$58,000	(\$78,000
Academic Excellence Fee	\$1,130,596	\$750,000	\$1,135,000	\$385,000
Operational Fee	\$517,116	\$331,000	\$515,000	\$184,000
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	\$140,315	\$387,200	\$345,000	(\$42,200
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$238,567	\$161,000	\$233,000	\$72,000
Total Student Fees:	\$33,856,307	\$32,503,200	\$32,592,647	\$89,447
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$328,801	\$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	\$37,855	\$126,197	\$36,750	(\$89,447
Total Self-Generated Funds	\$34,222,963	\$32,994,397	\$32,994,397	\$0
Federal Funds:	40 ., 222 ,000	402 ,00 1,00.	402,001,001	40
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
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	\$34,222,963	\$32,994,397	\$32,994,397	\$0

Institution: Louisiana

Louisiana State University - Shreveport

Form BOR-3
Revenue Sources - Unrestricted & Restrict

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 20	017-2019					BUDGETED 2018-2019			
			BUDGETED 20	017-2018					30DGE1ED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,615,400	100.00%	\$0	0.00%	\$7,615,400	12.58%	\$8,060,119	100.00%	\$0	0.00%	\$8,060,119	13.349
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$647,443	100.00%	\$0	0.00%	\$647,443	1.07%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.049
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$647,443	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$647,443	0.00% 1.07%	\$0 \$629,390	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$629,390	0.009
Tobacco Tax Health Care Fund	\$047,443	0.00%	\$0	0.00%	\$047,443	0.00%	\$629,390	0.00%	\$0	0.00%	\$629,390	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund Fireman Training Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:	60	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	60	0.000
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	Ų.	0.0070	Ç0	0.0070	\$0	0.00%	Ψ	0.0070	ΨÜ	0.0070	\$0	0.009
Total State Funds	\$8,262,843	100.00%	\$0	0.00%	\$8,262,843	13.65%	\$8,689,509	100.00%	\$0	0.00%	\$8,689,509	14.389
Interagency Transfers:												
Medicaid Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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:	\$30,738,000	100.00%	\$0	0.00%	\$30,738,000	50.76%	\$30,306,647	100.00%	\$0	0.00%	\$30,306,647	50.179
Non-Resident Fees:	\$136,000	100.00%	\$0	0.00%	\$136,000	0.22%	\$58,000	100.00%	\$0	0.00%	\$58,000	0.109
Academic Excellence Fee:	\$750,000	100.00%	\$0	0.00%	\$750,000	1.24%	\$1,135,000	100.00%	\$0	0.00%	\$1,135,000	1.889
Operational Fee:	\$331,000	100.00%	\$0	0.00%	\$331,000	0.55%	\$515,000	100.00%	\$0	0.00%	\$515,000	0.859
Student Athletic Fees	\$0	0.00%	\$1,053,500	100.00%	\$1,053,500	1.74%	\$0	0.00%	\$1,426,370	100.00%	\$1,426,370	2.369
Other Total Total Student Fees:	\$548,200 \$32,503,200	11.54% 86.08%	\$4,201,760 \$5,255,260	88.46% 13.92%	\$4,749,960 \$37,758,460	7.84% 62.36%	\$578,000 \$32,592,647	9.71% 82.74%	\$5,374,505 \$6,800,875	90.29% 17.26%	\$5,952,505 \$39,393,522	9.859 65.21 9
Hospital - Commercial/Self-Pay	\$32,503,200	0.00%	\$5,255,260	0.00%	\$37,738,460	0.00%	\$32,592,647	0.00%	\$6,600,875	0.00%	\$39,393,522	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$365,000	87.95%	\$50,000	12.05%	\$415,000	0.69%	\$365,000	100.00%	\$0	0.00%	\$365,000	0.609
State Grants and Contracts	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	7.43%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	6.959
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$38,500 \$2,226,800	100.00% 100.00%	\$38,500 \$2,226,800	0.06% 3.68%	\$0 \$0	0.00% 0.00%	\$40,000 \$934,312	100.00% 100.00%	\$40,000 \$934,312	0.079
Endowment Income	\$0	0.00%	\$2,226,600	0.00%	\$2,226,800	0.00%	\$0	0.00%	\$934,312	0.00%	\$934,312	0.009
Gifts, Grants, and Contracts	\$0	0.00%	\$1,500,000	100.00%	\$1,500,000	2.48%	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	2.079
Other Self-Generated Funds	\$126,197	35.93%	\$225,000	64.07%	\$351,197	0.58%	\$36,750	100.00%	\$0	0.00%	\$36,750	0.069
Total Self-Generated Funds	\$32,994,397	70.52%	\$13,795,560	29.48%	\$46,789,957	77.27%	\$32,994,397	71.39%	\$13,225,187	28.61%	\$46,219,584	76.519
Federal Funds:											-	
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:			4		\$5,000,000	8.26%	\$0	0.00%	\$5,000,000	100.00%	*= ***	8.289
Grants: Pell	\$0	0.00%	\$5,000,000	100.00%	\$5,000,0001	0.20%	D U			100.00%	\$5,000,000	
Pell Other	\$0	0.00%	\$500,000	100.00%	\$500,000	0.83%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.839
Pell												

Institution:

Louisiana State University - Shreveport

Form BOR-3

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 20	17-2018				В	UDGETED 2018-2019	•		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,615,400	100.00%	\$0	0.00%	\$7,615,400	13.30%	\$8,060,119	100.00%	\$0	0.00%	\$8,060,119	13.349
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$630,029	100.00%	\$0	0.00%	\$630,029	1.10%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.049
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$630,029	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$630,029	0.00% 1.10%	\$0 \$629,390	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$629,390	0.009
Tobacco Tax Health Care Fund	\$630,029	0.00%	\$0	0.00%	\$630,029	0.00%	\$629,390	0.00%	\$0 \$0	0.00%	\$629,390	0.009
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	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Funds Due From Management Board or Regents:	90	0.0078	φυ	0.0078	40	0.0078	40	0.0078	90	0.0078	Ψ0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:									• •			
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other (List)					\$0	0.00%					\$0	0.009
Total State Funds	\$8,245,429	100.00%	\$0	0.00%	\$8,245,429	14.40%	\$8,689,509	100.00%	\$0	0.00%	\$8,689,509	14.389
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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:	\$31,771,176	100.00%	\$0	0.00%	\$31,771,176	55.47%	\$30,306,647	100.00%	\$0	0.00%	\$30,306,647	50.179
Non-Resident Fees:	\$58,537	100.00%	\$0	0.00%	\$58,537	0.10%	\$58,000	100.00%	\$0	0.00%	\$58,000	0.109
Academic Excellence Fee:	\$1,130,596	100.00%	\$0	0.00%	\$1,130,596	1.97%	\$1,135,000	100.00%	\$0	0.00%	\$1,135,000	1.889
Operational Fee:	\$517,116	100.00%	\$0	0.00%	\$517,116	0.90%	\$515,000	100.00%	\$0	0.00%	\$515,000	0.859
Student Athletic Fees	\$0	0.00%	\$1,305,284	100.00%	\$1,305,284	2.28%	\$0	0.00%	\$1,426,370	100.00%	\$1,426,370	2.369
Other Total	\$378,882	6.88%	\$5,124,545	93.12%	\$5,503,427	9.61%	\$578,000	9.71%	\$5,374,505	90.29%	\$5,952,505	9.859
Total Student Fees:	\$33,856,307	84.04%	\$6,429,829	19.73%	\$40,286,136	70.33%	\$32,592,647	82.74%	\$6,800,875	17.26%	\$39,393,522	65.219
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Sales and Services of Educational Activities	\$328,801	100.00%	\$0	0.00%	\$328,801	0.57%	\$365,000	100.00%	\$0 \$0	0.00%	\$365,000	0.609
State Grants and Contracts	\$0	0.00%	\$708,397	100.00%	\$708,397	1.24%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	6.959
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees	\$0	0.00%	\$42,987	100.00%	\$42,987	0.08%	\$0	0.00%	\$40,000	100.00%	\$40,000	0.079
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,551,652	100.00%	\$1,551,652	2.71%	\$0	0.00%	\$934,312	100.00%	\$934,312	1.559
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$37,855	0.00% 63.33%	\$875,717 \$21,923	100.00% 36.67%	\$875,717 \$59,777	1.53% 0.10%	\$0 \$36,750	0.00%	\$1,250,000 \$0	100.00%	\$1,250,000 \$36,750	2.079
Total Self-Generated Funds	\$37,855 \$34,222,963	78.04%	\$9,630,505	29.19%	\$43,853,468	76.56%	\$32,994,397	71.39%	\$13,225,187	28.61%	\$46,219,584	76.519
Federal Funds:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 0.0-770	+3,000,000	20.1070	Ţ,000,100	. 0.0070	Ţ. 2 ,001,001		Ţ.Oj.220j.O7	20.0 . 70	Ţ.5j2.0j054	
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0											
Medicare Grants:								1				
Medicare Grants: Pell	\$0	0.00%	\$4,723,991	100.00%	\$4,723,991	8.25%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	8.289
Medicare Grants: Pell Other	\$0 \$0	0.00% 0.00%	\$454,763	100.00%	\$454,763	0.79%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.839
Medicare Grants: Pell	\$0	0.00%										

Institution:

	ACTUAL 2	ACTUAL 2017-2018 BUDGETED 2017-2018 BUE		BUDGETED 2017-2018		BUDGETED 2018-2019	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.	•	40	**	•	•	•	
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:	00	00	Φ0	00	20	•	
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Building Use Fee - Act 426	\$0	\$155,914	\$0	\$165,000	\$0	\$165,000	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$601,505	\$0	\$550,000	\$0	\$602,000	
Energy Surcharge	\$0	\$122,938	\$0	\$145,000	\$0	\$125,000	
University Self-Assessed Fees	\$140,315	\$215,514	\$387,200	\$200,000	\$345,000	\$215,000	
Student Self-Assessed Fees	\$0	\$891,599	\$0	\$1,050,000	\$0	\$1,694,565	
Student Athletic Fees All Other Mandated Fees (List)	\$0	\$1,305,284	\$0	\$1,053,500	\$0	\$1,426,370	
LPN Nursing Certificate Program		\$847,453		\$1,047,760		\$900,000	
Other mandated fees		\$909,034		\$150,000		ψ900,000	
3.		********		Ţ,			
Total All Other Mandated Fees	\$0	\$1,756,487	\$0	\$1,197,760	\$0	\$900,000	
All Other Student Fees (List)							
1.Application Fees	\$134,821		\$95,000		\$135,000		
2.Diplomas 3.Late Registration	\$73,750 \$26,450		\$44,000 \$22,000		\$72,000 \$26,000		
4.Other Fees	\$3,546		\$22,000		\$20,000		
5.On-line Fee	ψ0,040	\$1,307,835	ΨΟ	\$825,000		\$1,599,940	
6.Graphic Design Fee		\$14,078		\$15,000		\$14,000	
7.Lab Fee		\$33,955		\$32,000		\$34,000	
8.Computer Science Fee		\$24,720		\$22,000		\$25,000	
Total All Other Student Fees	\$000 F07	£4 000 500	£464.000	P004 000	\$000.000	£4.070.040	
Total Other Student Fees Total Other Student Fees	\$238,567 \$378,882	\$1,380,588 \$5,124,545	\$161,000 \$548,200	\$894,000 \$4,201,760	\$233,000 \$578,000	\$1,672,940 \$5,374,505	
Total Other Others 1 660	φ310,002	ψυ, 124,040	φ5 4 0,200	ψ4,2U1,7UU	φ37 6,000	φυ,υτ 4 ,000	
Other Self-Generated Funds							
1.Deferment Fee	\$35,305	•	\$30,000	•		•	
2.Parking/Traffic Fines	\$3,572		\$6,400		\$3,500		
3.Trademark Royalties	\$3,893		A0		40.0==		
4.Library Revenue 5.Lease/Building Rental Revenue	\$8,725		\$8,750 \$8,200		\$8,250 \$9,000		
6.Other Miscellaneous	-\$13,640		\$8,200 \$40,347	\$50,000	\$9,000 \$12,000		
7.Veterans Admin Handling Charges	ψ10,0 4 0		\$4,500	ψου,υου	\$4,000		
8.Investment Income	\$0		\$25,000		. ,,,,,,		
9.Parking/Safety Fee		\$21,923		\$75,000			
10.Deferred Fee Late Charge							
11.NSF Check Charge 12.Indirect Cost Recovered			\$3,000	\$100,000	<u> </u>		
Total Other Self-Generated Funds	\$37,855	\$21,923	\$3,000 \$126,197	\$100,000 \$225,000	\$36,750	\$0	
	\$5.,300	+-1,320	\$120,101	+===,300	\$55,750		
Federal Funds:							
Grants:							
Other		£4.700.001			 		
1.Pell Grants 2.Dept of Education (Other Financial Aid)		\$4,723,991			1		
3.National Institute of Health							
Corporation for Public Broadcasting					l		
5.Other Federal Grants		\$454,763					
Total Other Federal Grants	\$0	\$5,178,754	\$0	\$0	\$0	\$0	

Louisiana State University - Shreve

Cuminary of Functional Costs				
Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$7,999,278	\$8,074,906	\$8,784,027	\$709,121
Other Compensation	\$2,236,341	\$1,795,555	\$959,097	(\$836,458)
Related Benefits	\$5,170,714	\$0	\$0	\$0
Total Personal Services	\$15,406,333	\$9,870,461	\$9,743,124	(\$127,337)
Travel	\$58,910	\$15,000	\$15,500	\$500
Operating Services	\$408,091	\$356,304	\$380,620	\$24,316
Supplies	\$238,596	\$297,299	\$275,666	(\$21,633)
Total Operating Expenses	\$705,597	\$668,603	\$671,786	\$3,183
Professional Services	\$8,305,003	\$8,870,874	\$7,960,407	(\$910,467)
Other Charges	\$226,660	\$3,500	\$3,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,531,663	\$8,874,374	\$7,963,907	(\$910,467
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$122,479	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$122,479	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$24,766,072	\$19,413,438	\$18,378,817	(\$1,034,621
Tunction Total	\$24,700,072	\$19,413,430	\$10,370,017	(\$1,034,021)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$1,080	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,080	\$0	\$0	\$0
Travel	\$18,558	\$0	\$0	\$0
Operating Services	\$4,648	\$0	\$0	\$0
Supplies	\$7,968	\$0	\$0	\$0
Total Operating Expenses	\$31,174	\$0	\$0	\$0
Professional Services	\$10	\$0	\$0	\$0
Other Charges	\$471	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$481	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$6,261	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,261	\$ 0	\$ 0	\$0
Unallotted	\$0,281	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$38,996	\$0	\$0	\$0 \$0
runction rotal	\$30,990	\$ 0	\$ 0	φυ
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
Turiction. Tublic Service	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$ 0	\$ 0	\$ 0	\$0 \$0
Travel	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies Total Operating Expanses	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers		\$0	\$0	\$0
	\$0			· ·
Total Other Charges	\$0	\$0	\$0	
Total Other Charges General Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0
Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
Salaries	\$1,710,724	\$2,079,635	\$2,628,844	\$549,209
Other Compensation	\$71,565	\$68,846	\$67,200	(\$1,646)
Related Benefits	\$889,512	\$0	\$0	\$0
Total Personal Services	\$2,671,801	\$2,148,481	\$2,696,044	\$547,563
Travel	\$13,458	\$495	\$495	\$0
Operating Services	\$356,351	\$566,221	\$468,970	(\$97,251
Supplies	\$284,963	\$278,421	\$185,723	(\$92,698)
Total Operating Expenses	\$654,772	\$845,137	\$655,188	(\$189,949
Professional Services	\$7,434	\$0	\$0	\$0
Other Charges	\$19,386	\$175,000	\$75,000	(\$100,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$26,820	\$175,000	\$75,000	(\$100,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300
Major Repairs	\$151,446	\$0	\$146,550	\$146,550
Total Acquisitions and Major Repairs	\$151,446	\$177,300	\$146,550	(\$30,750
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,504,839	\$3,345,918	\$3,572,782	\$226,864
Turiotion Fotal	ψο,σο-,σοσ	ψο,ο-το,ο το	ψο,οι Σ,ι οΣ	Ψ220,004
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
Turiotion. Gladent Gervices	2017-18	2017-18	2018-19	2017-18
Salaries	\$1,202,130	\$1,186,055	\$1,233,641	\$47,586
Other Compensation	\$121,243	\$202,493	\$167,493	(\$35,000
Related Benefits	\$636,097	\$0	\$0	(ψ33,000 \$0
Total Personal Services	\$1,959,470	\$1,388,548	\$1,401,134	\$12,586
Travel	\$59,762	\$34,900	\$34,900	\$0
Operating Services	\$182,715	\$216,235	\$232,135	\$15,900
Supplies	\$338,741	\$180,968	\$210,368	\$29,400
Total Operating Expenses	\$581,218	\$432,103	\$477,403	\$45,300
Professional Services	\$332,287	\$11,200	\$12,000	\$800
Other Charges	\$61,683	\$0	\$2,000	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$393,970	\$11,200	\$14,000	\$2,800
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$207,038	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$207,038	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,141,696	\$1,831,851	\$1,892,537	\$60,686
Turiotion Fotal	ψο,141,000	ψ1,001,001	ψ1,002,001	ψου,σου
Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
Turiotion: motitational oupport	2017-18	2017-18	2018-19	2017-18
Salaries	\$2,134,107	\$2,164,996	\$2,840,703	\$675,707
Other Compensation	\$190,059	\$42,770	\$97,125	\$54,355
Related Benefits	\$1,162,970	\$7,081,721	\$8,226,600	\$1,144,879
Total Personal Services	\$3,487,137	\$9,289,487	\$11,164,428	\$1,874,941
Travel	\$61,035	\$58,470	\$50,470	(\$8,000
Operating Services	\$1,274,761	\$1,820,529	\$1,233,904	(\$586,625
Supplies	\$540,883	\$237,107	\$253,833	\$16,726
Total Operating Expenses	\$1,876,679	\$2,116,106	\$1,538,207	(\$577,899
Professional Services	\$126,936	\$186,000	\$192,000	\$6,000
Other Charges	\$177,179	\$376,418	\$319,336	(\$57,082
Debt Services	\$0	\$370,418	\$0	(\$57,082 \$0
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0 \$0
Total Other Charges	\$304,115	\$562,418	\$511,336	(\$51,082
I =				
General Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Library Acquisitions				\$0 \$0
Major Repairs	\$205,225	\$0 \$0	\$0 \$0	
Total Acquisitions and Major Repairs	\$205,225	\$0 \$0	\$0	\$0
Unallotted	\$0 \$5,973,456	\$0	\$0	\$0 \$1,245,060
Function Total	\$5,873,156	\$11,968,011	\$13,213,971	\$1,245,960

And Fellowships	Summary of Functional Costs				
Salaries	Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Sol					\$0
Related Benefits		· · · · · ·			\$0
Total Personal Services \$0	•				\$0
Travel					\$0
Operating Services					\$0
Supplies					\$0
Total Operating Expenses \$0					\$0 \$0
Pofessional Services	• •				\$0
Shericanges	· · · · · · · · · · · · · · · · · · ·				\$0 \$0
Dabt Sarvices		7.			
Interagency Tranfers					\$0
Total Other Charges		· · · · · ·	· · · · · · · · · · · · · · · · · · ·	· ·	\$0
General Acquisitions		7.		* * *	
Library Acquisitions					(\$100,000 \$0
Major Repairs	·	· · · · · · · · · · · · · · · · · · ·			\$0
Total Acquisitions and Major Repairs S0 S0 S0 S0 S0 S0 S0 S					\$0 \$0
Unallotted S0 S0 S0 S0 S1					
Function St. 671,144 St. 818,379 St. 718,379 St. 100,00					\$0 \$0
Punction: Operation				· · · · · · · · · · · · · · · · · · ·	
And Maintenance 2017-18 2017-18 2018-19 2017-18 Salaries \$786,898 \$843,841 \$13,015 \$171,009 \$27,009 \$10,00 Related Benefits \$416,157 \$0 \$0 \$10,00 Total Personal Services \$1,237,270 \$861,450 \$10,02 \$181,11 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$181,11 \$11,448,43 \$(560,50) \$181,11 \$11,448,43 \$(560,50) \$181,141 \$11,448,43 \$(560,50) \$181,419 \$11,448,43 \$(560,50) \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$1	Function Total	\$1,671,144	\$1,818,379	\$1,718,379	(\$100,000
And Maintenance 2017-18 2017-18 2018-19 2017-18 Salaries \$786,898 \$843,841 \$13,015 \$171,009 \$27,009 \$10,00 Related Benefits \$416,157 \$0 \$0 \$10,00 Total Personal Services \$1,237,270 \$861,450 \$10,02 \$181,11 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$181,11 \$11,448,43 \$(560,50) \$181,11 \$11,448,43 \$(560,50) \$181,141 \$11,448,43 \$(560,50) \$181,419 \$11,448,43 \$(560,50) \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$180,40 \$1	Function: Operation	Actual	Dudmotod	Budantad	2049 40 ./
Salaries	•		_	_	
Salazies					
Related Benefits		· ' '			
Total Personal Services					
So			· · · · · · · · · · · · · · · · · · ·		\$0
Operating Services \$1,917,851 \$1,311,199 \$1,144,843 (\$166,3 Supplies \$170,635 \$319,991 \$346,124 \$26,61 Total Operating Expenses \$2,088,486 \$1,631,190 \$1,490,967 (\$140,997 Professional Services \$492 \$0 \$0 \$0 Other Charges \$83 \$337,003 \$323,830 (\$13,1 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$575 \$337,003 \$323,830 (\$13,1 General Acquisitions \$0 \$50,000 \$50,000 \$50,000 \$50,000 Library Acquisitions \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$146,157 \$50,000 \$50,000 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Supplies S170,635 \$319,991 \$346,124 \$261,101 \$208,1486 \$1,631,190 \$1,490,967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,0967 \$140,09			· · · · · · · · · · · · · · · · · · ·	* * *	\$0
Total Operating Expenses \$2,088,486 \$1,631,190 \$1,490,967 \$140,20	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·
Professional Services \$492	• •				\$26,133
Other Charges \$83 \$337,003 \$323,830 (\$13,1) Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$575 \$337,003 \$323,830 (\$13,1) General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions and Major Repairs \$146,157 \$0 \$0 Major Repairs \$146,157 \$50,000 \$50,000 Total Acquisitions and Major Repairs \$146,157 \$50,000 \$50,000 Unallotted \$0 \$0 \$0 \$0 Function Total \$3,472,488 \$2,879,643 \$2,907,420 \$27,7 Total E&G Expenditures Actual Budgeted Budgeted 2018-19 +/- Salaries \$13,833,138 \$14,349,433 \$16,502,229 \$2,152,7 Other Compensation \$2,654,502 \$2,127,273 \$1,348,524 \$200,7-18 Related Benefits \$3,275,450 \$7,081,721 \$8,226,600 \$1,144,8 <					· · · · · · · · · · · · · · · · · · ·
Debt Services S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
Interagency Tranfers					· · · · · · · · · · · · · · · · · · ·
Stock					\$0
Semeral Acquisitions			* * *	* * *	\$0
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	_	- I			(\$13,173
Major Repairs \$146,157 \$0 \$0 Total Acquisitions and Major Repairs \$146,157 \$50,000 \$50,000 Function Total \$3,472,488 \$2,879,643 \$2,907,420 \$27,7 Total E&G Expenditures Actual Budgeted 2017-18 Budgeted 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +/-2017-18 2018-19 +		· · · · · · · · · · · · · · · · · · ·			\$0
State Stat				•	\$0
Unallotted \$0 \$0 \$0 Function Total \$3,472,488 \$2,879,643 \$2,907,420 \$27,7 Total E&G Expenditures Actual Budgeted Budgeted 2018-19 2017-18 Salaries \$13,833,138 \$14,349,433 \$16,502,229 \$2,152,7 Other Compensation \$2,654,502 \$2,127,273 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$8804,7 \$1,272,7 \$1,318,524 \$1,282,6 \$1,272,7 \$1,272,7 \$1,272,7 \$1,272,7 \$1,272,7 \$1,272,7 \$1,272,7	, ,			1	\$0
Sample		\$146,157	\$50,000	\$50,000	\$0
Actual Budgeted 2018-19 +/- 2017-18 2017-18 2018-19 +/- 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19		· · · · · · · · · · · · · · · · · · ·			\$0
Salaries \$13,833,138 \$14,349,433 \$16,502,229 \$2,152,7 Other Compensation \$2,654,502 \$2,127,273 \$1,318,524 (\$808,7 Related Benefits \$8,275,450 \$7,081,721 \$8,226,600 \$1,144,8 Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 \$7,58 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 \$810,00 Supplies \$1,581,786 \$1,313,786 \$1,271,714 \$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 \$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 \$903,6 Other Charges \$2,176,606 \$2,710,300 \$2,2442,045 \$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 \$1,171,9 General Acquisi	Function Total	\$3,472,488	\$2,879,643	\$2,907,420	\$27,777
Salaries \$13,833,138 \$14,349,433 \$16,502,229 \$2,152,7 Other Compensation \$2,654,502 \$2,127,273 \$1,318,524 (\$808,7 Related Benefits \$8,275,450 \$7,081,721 \$8,226,600 \$1,144,8 Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 \$7,58 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 \$810,00 Supplies \$1,581,786 \$1,313,786 \$1,271,714 \$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 \$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 \$903,6 Other Charges \$2,176,606 \$2,710,300 \$2,2442,045 \$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 \$1,171,9 General Acquisi					
Salaries \$13,833,138 \$14,349,433 \$16,502,229 \$2,152,7 Other Compensation \$2,654,502 \$2,127,273 \$1,318,524 (\$808,7 Related Benefits \$8,275,450 \$7,081,721 \$8,226,600 \$1,144,8 Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 (\$7,5 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 \$810,0 Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acqu	Total E&G Expenditures		-	-	
Other Compensation \$2,654,502 \$2,127,273 \$1,318,524 (\$808,7 Related Benefits \$8,275,450 \$7,081,721 \$8,226,600 \$1,144,8 Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 (\$7,5 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 (\$810,0 Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 General Acquisitions \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 \$177,30 \$146,550 \$146,550<					
Related Benefits \$8,275,450 \$7,081,721 \$8,226,600 \$1,144,8 Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 (\$7,5 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 (\$810,0 Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,199 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 \$0 (\$177,3 Library Acquisitions \$0 \$177,300 \$0 \$146,550 \$146,5		\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796
Total Personal Services \$24,763,091 \$23,558,427 \$26,047,353 \$2,488,9 Travel \$211,723 \$108,865 \$101,365 (\$7,5 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 (\$810,0 Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 \$10 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs					(\$808,749
Travel \$211,723 \$108,865 \$101,365 (\$7,5 Operating Services \$4,144,417 \$4,270,488 \$3,460,472 (\$810,0 Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$50,000 \$0 \$177,30 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$2227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td>\$1,144,879</td>					\$1,144,879
Operating Services \$4,144,417 \$4,270,488 \$3,460,472 (\$810,00000000000000000000000000000000000					\$2,488,926
Supplies \$1,581,786 \$1,313,786 \$1,271,714 (\$42,0 Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,5 Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,6 Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,2 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0 \$0 \$0					(\$7,500
Total Operating Expenses \$5,937,926 \$5,693,139 \$4,833,551 (\$859,500) Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,600) Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,200) Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,900) General Acquisitions \$0 \$50,000 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,300) \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550 \$146,550	· · · · · · · · · · · · · · · · · · ·		\$4,270,488		(\$810,016
Professional Services \$8,772,162 \$9,068,074 \$8,164,407 (\$903,660) Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,20) Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,906,452) (\$1,171,906,452) (\$1,171,906,452) (\$1,171,906,452) (\$1,171,906,452) (\$1,171,906,452) (\$1,171,906,452) (\$1,177,306) \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,300 \$1,177,30	Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072
Other Charges \$2,156,606 \$2,710,300 \$2,442,045 (\$268,20) Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0 \$0 \$0	Total Operating Expenses	\$5,937,926	\$5,693,139	\$4,833,551	(\$859,588
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0 \$0	Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667
Interagency Tranfers	Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255
Total Other Charges \$10,928,768 \$11,778,374 \$10,606,452 (\$1,171,9 General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	\$0
General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0	Interagency Tranfers	\$0	\$0	\$0	\$0
General Acquisitions \$0 \$50,000 \$50,000 Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0	5 ,		· ·		(\$1,171,922
Library Acquisitions \$0 \$177,300 \$0 (\$177,3 Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0	_				\$0
Major Repairs \$838,606 \$0 \$146,550 \$146,5 Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7 Unallotted \$0 \$0 \$0	•	\$0			(\$177,300
Total Acquisitions and Major Repairs \$838,606 \$227,300 \$196,550 (\$30,7) Unallotted \$0 \$0 \$0		7.		· ·	\$146,550
Unallotted \$0 \$0 \$0			·		(\$30,750
					\$0
	Function Total	\$42,468,391	\$41,257,240	\$41,683,906	\$426,666

Summary of Functional Costs	1			
Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs				
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
· ·		·	·	
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs		\$0 \$0	\$0 \$0	\$0
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
runction Total	\$0	\$0	φu	\$ 0
Athletics	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0 \$0	\$0	\$0	\$0 \$0
Travel			·	
	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Operating Services				\$0 \$0
Supplies Total Operating European	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796
Other Compensation	\$2,654,502	\$2,127,273	\$1,318,524	(\$808,749)
Related Benefits	\$8,275,450	\$7,081,721	\$8,226,600	\$1,144,879
Total Personal Services	\$24,763,091	\$23,558,427	\$26,047,353	\$2,488,926
Travel	\$211,723	\$108,865	\$101,365	(\$7,500)
Operating Services	\$4,144,417	\$4,270,488	\$3,460,472	(\$810,016)
Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072)
Total Operating Expenses	\$5,937,926	\$5,693,139	\$4,833,551	(\$859,588)
Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667)
Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,928,768	\$11,778,374	\$10,606,452	(\$1,171,922)
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)
Major Repairs	\$838,606	\$0	\$146,550	\$146,550
Total Acquisitions and Major Repairs	\$838,606	\$227,300	\$196,550	(\$30,750)
Unallotted	\$0	\$0	\$0	\$0
Total	\$42,468,391	\$41,257,240	\$41,683,906	\$426,666

Total must equal BOR-1.

Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Academic Affairs	2017-18	2017-18	2018-19	2017-18
Department Name Teaching, Learning and Tech Cntr				
Function of Academic Support				
Salaries	0			0
Other Compensation Related Benefits	0			0
Total Personal Services Travel	0	0	0	0
Operating Services Supplies	49 511	1,865 1,800	1,865 1,800	0
Total Operating Expenditures	560	3,665	3,665	C
Professional Services Other Charges	0 1,346			(
Debt Services Interagency Transfers	0			(
Total Other Charges General Acquisitions	1,346	0	0	(
Library Acquisitions Major Repairs	0			(
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	1,906	3,665	3,665	(
Function of				
Salaries Other Compensation				0
Related Benefits Total Personal Services	0	0	0	0
Travel Operating Services				0
Supplies Total Operating Expenditures	0	0	0	0
Professional Services	0	U	U	(
Other Charges Debt Services				0
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs Function Total	0	0	0	0
Department of Teaching, Learning and Tech Center Total				
Salaries Other Compensation	0	0	0	0
Related Benefits Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services Supplies	49 511	1,865 1,800	1,865 1,800	0
Total Operating Expenditures Professional Services	560	3,665	3,665	0
Other Charges Debt Services	1,346	0	0	0
Interagency Transfers	0	0	0	C
Total Other Charges General Acquisitions	1,346	0	0	0
Library Acquisitions Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs Department Total	0 1,906	3,665	3,665	0
College of Academic Affairs Total				
Salaries	0	0	0	C
Other Compensation Related Benefits	0	0	0	0
Total Personal Services Travel	0	0	0	0
Operating Services Supplies	49 511	1,865 1,800	1,865 1,800	C
Total Operating Expenditures	560	3,665	3,665	C
Professional Services Other Charges	0 1,346	0	0	0
Debt Services Interagency Transfers	0	0	0	0
Total Other Charges	1,346	0	0	0
General Acquisitions Library Acquisitions	0	0	0	0
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,906	3,665	3,665	0
Grand Total Salaries	0	0	0	(
Other Compensation	0	0	0	0
Related Benefits Total Personal Services	0	0	0	0
Travel Operating Services	0 49	0 1,865	0 1,865	0
Supplies	511	1,800	1,800	C
Total Operating Expenditures Professional Services	560	3,665 0	3,665 0	0
Other Charges Debt Services	1,346 0	0	0	(
Interagency Transfers Total Other Charges	0 1,346	0	0	(
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs Total Acquisitons and Major Repairs	0	0	0	0

Form BOR-4A	Institution: LSU in Shreveport					
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
	2017-18	2017-18	2018-19	2017-18		
College of Academic Affairs						
Department Name Library - Books						
Function of Academic Support						
Salaries	0			(
Other Compensation Related Benefits	0			(
Total Personal Services	0	0	0	(
Travel Operating Services	0 151,750			(
Supplies	2,235			(
Total Operating Expenditures Professional Services	153,985 0	0	0	(
Other Charges Debt Services	0			(
Interagency Transfers	0			(
Total Other Charges General Acquisitions	0	0	0	-		
Library Acquisitions Major Repairs	0 1,765	155,750	125,000	-30,75		
Total Acquisitons and Major Repairs Function Total	1,765 1,765 155,750	155,750 155,750	125,000 125,000 125,000	-30,75 -30,75		
Function of						
Salaries Other Compensation				(
Related Benefits Total Personal Services	0	0	0	(
Travel	Ŭ	3	3			
Operating Services Supplies						
Total Operating Expenditures Professional Services	0	0	0			
Other Charges						
Debt Services Interagency Transfers						
Total Other Charges	0	0	0			
General Acquisitions Library Acquisitions						
Major Repairs	0	0	0			
Total Acquisitons and Major Repairs Function Total	0	0	0	1		
Department of Library - Books Total						
Salaries Other Compensation	0	0	0			
Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0	-		
Operating Services	151,750	0	0			
Supplies Total Operating Expenditures	2,235 153,985	0	0			
Professional Services	0	0	0			
Other Charges Debt Services	0	0	0			
Interagency Transfers Total Other Charges	0	0	0			
General Acquisitions	0	0	0			
Library Acquisitions Major Repairs	0 1,765	0 155,750	0 125,000	-30,75		
Total Acquisitons and Major Repairs Department Total	1,765 155,750	155,750 155,750	125,000 125,000	-30,75 -30,75		
College of Academic Affairs Total	,					
Salaries Other Compensation	0	0	0			
Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0			
Operating Services	151,750	0	0			
Supplies Total Operating Expenditures	2,235 153,985	0	0			
Professional Services	0	0	0			
Other Charges Debt Services	0	0	0			
Interagency Transfers Total Other Charges	0	0	0			
General Acquisitions	0	0	0			
Library Acquisitions Major Repairs	0 1,765	0 155,750	0 125,000	-30,75		
Total Acquisitons and Major Repairs College Total	1,765 155,750	155,750 155,750	125,000 125,000	-30,75 -30,75		
Grand Total	100,700	100,100	120,000	50,70		
Salaries Other Companyation	0	0	0			
Other Compensation Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0			
Operating Services	151,750	0	0			
Supplies Total Operating Expenditures	2,235 153,985	0	0			
Professional Services	153,985 0	0	0			
Other Charges Debt Services	0	0	0			
Interagency Transfers	0	0	0			
Total Other Charges General Acquisitions	0	0	0			
Library Acquisitions	0	0	0			
Major Repairs Total Acquisitons and Major Repairs	1,765 1,765	155,750 155,750	125,000 125,000	-30,75 -30,75		
Grand Total	155,750	155,750	125,000	-30,75		

Institution: LSU in Shreveport

Form BOR-4A	Institution: LSU in Shreveport					
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-		
·	2017-18	2017-18	2018-19	2017-18		
College of Academic Affairs						
Department Name Library - Book Binding						
function of Academic Support						
Salaries Other Componenties	0					
Other Compensation Related Benefits	0					
Travel	0	0	0			
Operating Services	17,558					
Supplies Fotal Operating Expenditures	306 17,864	0	0			
Professional Services Other Charges	0					
Debt Services	0					
Interagency Transfers otal Other Charges	0	0	0			
General Acquisitions	0		, and the second			
Library Acquisitions Major Repairs	3,686	21,550	21,550			
otal Acquisitons and Major Repairs Function Total	3,686 21,550	21,550 21,550	21,550 21,550			
Function of						
Salaries						
Other Compensation Related Benefits						
Total Personal Services	0	0	0			
Travel Operating Services						
Supplies Fotal Operating Expenditures	0	0	0			
Professional Services	0	0	U			
Other Charges Debt Services						
Interagency Transfers						
Fotal Other Charges General Acquisitions	0	0	0			
Library Acquisitions						
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0			
Function Total	0	0	0			
Department of Library - Book Binding Total						
Salaries Other Compensation	0	0	0			
Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0			
Operating Services Supplies	17,558 306	0	0			
Total Operating Expenditures	17,864	0	0			
Professional Services Other Charges	0	0	0			
Debt Services	0	0	0			
Interagency Transfers Fotal Other Charges	0	0	0			
General Acquisitions	0	0	0			
Library Acquisitions Major Repairs	3,686	21,550	21,550			
Total Acquisitons and Major Repairs Department Total	3,686 21,550	21,550 21,550	21,550 21,550			
College of Academic Affairs Total						
Salaries Other Compensation	0	0	0			
Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0			
Operating Services	17,558	0	0			
Supplies Fotal Operating Expenditures	306 17,864	0	0			
Professional Services Other Charges	0	0	0			
Debt Services	0	0	0			
Interagency Transfers Fotal Other Charges	0	0	0			
General Acquisitions	0	0	0			
Library Acquisitions Major Repairs	0 3,686	0 21,550	0 21,550			
Fotal Acquisitons and Major Repairs College Total	3,686 21,550	21,550 21,550	21,550 21,550			
Grand Total						
Salaries	0	0	0			
Other Compensation Related Benefits	0	0	0			
Total Personal Services Travel	0	0	0			
Operating Services	17,558	0	0			
Supplies	306 17.864	0	0			
Fotal Operating Expenditures Professional Services	17,864 0	0	0			
Other Charges Debt Services	0	0	0			
Interagency Transfers	0	0	0			
Fotal Other Charges General Acquisitions	0	0	0			
Library Acquisitions	0	0	0			
Major Repairs Total Acquisitons and Major Repairs	3,686 3,686	21,550 21,550	21,550 21,550			
Grand Total	21,550	21,550	21,550			

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Academic Affairs Department Name Student Development Function of Student Services 58,351 32 Salaries 60,950 17,500 64,325 17,500 3,375 Other Compensation Related Benefits 30.346 Total Personal Services 78,450 81,825 3,375 88,729 1,989 44,400 Travel Operating Services 3,050 5,050 2,000 3,452 6,502 3,452 8,502 Supplies 75,069 Total Operating Expenditures 2,000 Professional Services 65 756 11,200 12,000 800 Other Charges 27,815 Debt Services Interagency Transfers Total Other Charges 93,571 11,200 12,000 800 General Acquisitions Library Acquisitions Major Repairs 18,462 0 Total Acquisitons and Major Repairs 18.462 102,32 Function Total 322,220 96,152 6,175 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 0 Total Acquisitons and Major Repairs Function Total Department of Student Development Total 58,351 60,950 3,375 Other Compensation 32 30,346 17,500 17,500 Related Benefits 78,450 81,825 Total Personal Services 88,729 3,375 Travel 1,989 3,050 Operating Services 5.050 44 400 2,000 Supplies 75,069 3,452 3,452 Total Operating Expenditures
Professional Services 2.000 121,458 6,502 8.502 65,756 11,200 12,000 800 Other Charges 27,815 Debt Services Interagency Transfers
Total Other Charges 11,200 12,000 93,571 800 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 18,462 18,462 102.327 Department Total 322,220 96.152 6,175 College of Academic Affairs Total 58,351 60,950 64,325 3,375 Other Compensation 17,500 17,500 30,346 Related Benefits 78,450 81,825 3,375 Total Personal Services 88,729 3,050 Operating Services 5.050 44,400 2,000 Supplies 75,069 3,452 3,452 Total Operating Expenditures 121,458 6,502 8,502 2,000 Professional Services 65,756 11,200 12,000 800 Other Charges 27,815 0 Debt Services Interagency Transfers 93 571 11 200 12 000 Total Other Charges 800 General Acquisitions 0 Library Acquisitions Major Repairs 18,462 Total Acquisitons and Major Repairs 102,327 College Total 96,152 6,175 322,220 Grand Total Salaries 60,950 58.351 64.325 3.375 Other Compensation 17,500 17,500 30.346 Related Benefits 3,375 Total Personal Services 88,729 78,450 81,825 Travel 1.989 Operating Services 3,050 5,050 2,000 Supplies 75.069 3,452 3,452 Total Operating Expenditures 121.458 6.502 8.502 2.000 Professional Services 65,756 11,200 12,000 800 Other Charges 27,815 Debt Services 0 0 0 Interagency Transfers
Total Other Charges 93,571 11,200 12,000 800 General Acquisitions Library Acquisitions 0 0 0 18,462 Total Acquisitons and Major Repairs 18,462 Grand Total 96,152 102,327 6,175

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Academic Affairs Department Name Career Planning and Placement Function of Student Services 55,000 Salaries 55,413 55,550 1,000 550 Other Compensation Related Benefits 28.807 Total Personal Services 56,000 56,550 550 84,220 1,666 8,920 2,000 9,251 2,000 9,251 Travel Operating Services Supplies 2,879 2.879 Total Operating Expenditures 14,130 14,130 Professional Services Other Charges 4,386 0 Debt Services Interagency Transfers Total Other Charges 4,386 General Acquisitions Library Acquisitions Major Repairs 0 0 Total Acquisitons and Major Repairs 70,130 Function Total 550 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 Total Acquisitons and Major Repairs Function Total Department of Career Planning and Placement Total 55,413 55,000 550 Other Compensation Related Benefits 1,000 1,000 0 28,807 56,000 56,550 Total Personal Services 84,220 550 Travel 1,666 2,000 2,000 Operating Services 9,251 2,879 8,920 9,251 Supplies 2,879 1,372 0 Total Operating Expenditures
Professional Services 11,958 14,130 14,130 Other Charges 4,386 Debt Services Interagency Transfers
Total Other Charges 4,386 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 100.564 Department Total 70.130 70.680 550 College of Academic Affairs Total 55,413 55,000 55,550 550 Other Compensation 1,000 1,000 Related Benefits 28,807 56,550 56,000 550 Total Personal Services 84,220 1,666 2,000 Operating Services 8.920 9.251 9.251 0 Supplies 2,879 2,879 0 1,372 Total Operating Expenditures 11,958 14,130 14,130 0 Professional Services 0 Other Charges 4,386 0 0 0 Debt Services Interagency Transfers Total Other Charges
General Acquisitions 4 386 0 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 100,564 College Total 70,130 70,680 550 Grand Total Salaries 55.413 55.000 55.550 550 Other Compensation 1,000 1,000 28.807 Related Benefits Total Personal Services 84,220 56,000 56,550 550 2,000 9,251 Travel 1.666 2,000 Operating Services 2.879 2.879 Supplies 1.372 Total Operating Expenditures 11,958 14,130 14,130 0 Professional Services 0 Other Charges Debt Services 4.386 0 0 0 0 Interagency Transfers
Total Other Charges 4,386 General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs Grand Total 100,564 70,130 70,680 550

Institution: LSU in Shreveport

Form BOR-4A Detail of Departmental Costs by Function		Institution:	LSU in Shrevepo	•
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Academic Affairs	2017-18	2017-18	2018-19	2017-18
Department Name Nursing Program				
function of Instruction				
Salaries Other Compensation	0			
Related Benefits	0			
Total Personal Services Travel	0		0	
Operating Services	0			
Supplies Total Operating Expenditures	0		0	
Professional Services	0			
Other Charges Debt Services	0			
Interagency Transfers	0		0	
Fotal Other Charges General Acquisitions	0		U	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Function of				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				
Supplies	-			
Total Operating Expenditures Professional Services	0	0	0	
Other Charges Debt Services				
Interagency Transfers				
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions				
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0	
Function Total	0		0	
Department of Nursing Program Total				
Salaries Other Compensation	0		0	
Related Benefits	0	0	0	
Total Personal Services Travel	0		0	
Operating Services	0	0	0	
Supplies Fotal Operating Expenditures	0		0	
Professional Services	0		0	
Other Charges Debt Services	0		0	
Interagency Transfers Total Other Charges	0		0	
General Acquisitions	0		0	
Library Acquisitions	0		0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Department Total	0	0	0	
College of Academic Affairs Total				
Salaries	0		0	
Other Compensation Related Benefits	0		0	
Total Personal Services Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0		0	
Fotal Operating Expenditures Professional Services	0		0	
Other Charges	0	0	0	
Debt Services Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	0		0	
College Total	0		0	
Grand Total				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits Total Personal Services	0		0	
Travel	0	0	0	
Operating Services Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	0		0	
		0	0	

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Business Affairs Department Name Building Operations Function of Operations of Maintenance of Plant 443,089 563,683 120,594 Salaries 381,124 Other Compensation 16,728 Related Benefits 201,127 Total Personal Services 443,089 563,683 120,594 598,979 Travel 715,894 Operating Services 373,185 210,000 -163,185 23,038 -140,147 Supplies 118,843 Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs 9,961 Total Acquisitons and Major Repairs 9,961 955,67 Function Total 1,443,67 975,227 -19,553 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 Total Acquisitons and Major Repairs Function Total Department of Building Operations Total 443,089 563,683 381,124 120,594 16,728 201,127 Other Compensation Related Benefits 443,089 Total Personal Services 598,979 563,683 120,594 Travel Operating Services 715 894 373.185 210.000 -163,185 Supplies 118,843 158,953 181,991 23,038 Total Operating Expenditures
Professional Services -140,147 834,737 532,138 391,991 Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 9.961 975.227 955.674 Department Total 1.443.677 -19.553 College of Business Affairs Total 381,124 443,089 563,683 120,594 Other Compensation 16,728 201,127 Related Benefits 443.089 563,683 120,594 Total Personal Services 598,979 Operating Services 715.894 373.185 210,000 -163,185 Supplies 118,843 181,991 23,038 158,953 Total Operating Expenditures 834,737 532,138 391,991 -140,147 Professional Services Other Charges 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 Library Acquisitions 9.961 Major Repairs Total Acquisitons and Major Repairs 955,674 College Total 975,227 -19,553 1,443,677 Grand Total Salaries 381,124 443,089 120,594 563.683 Other Compensation 16,728 Related Benefits 201,127 Total Personal Services 598,979 443,089 563,683 120,594 Travel Operating Services 715,894 373,185 210,000 -163,185 Supplies 118.843 158,953 181,991 23.038 Total Operating Expenditures 834,737 532,138 391,991 -140,147 Professional Services Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 0 9,961 Total Acquisitons and Major Repairs 9,961 Grand Total 1,443,677 975,227 955,674 -19,553

Board of Regents Form BOR-4A	Institution: LSU in Shreveport					
Detail of Departmental Costs by Function						
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18		
College of Business Affairs						
Department Name Grounds						
Function of Operations of Maintenance of Plant						
Salaries	113,269	115,939	126,411	10,47		
Other Compensation Related Benefits	11,636 59,982		10,000	10,00		
Total Personal Services	184,887	115,939	136,411	20,47		
Travel Operating Services	0 65,992	31,033	31,033	(
Supplies Total Operating Expenditures	15,069 81,061	41,762 72,795	41,762 72,795			
Professional Services	0	12,100	72,700	1		
Other Charges Debt Services	0					
Interagency Transfers Total Other Charges	0	0	0			
General Acquisitions	0	_				
Library Acquisitions Major Repairs	0 131,717	50,000	50,000			
Total Acquisitons and Major Repairs Function Total	131,717 397,665	50,000 238,734	50,000 259,206	20,47		
Function of		·	·			
Salaries				(
Other Compensation Related Benefits				(
Total Personal Services Travel	0	0	0			
Operating Services				1		
Supplies Total Operating Expenditures	0	0	0			
Professional Services Other Charges				(
Debt Services				(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions				(
Major Repairs				(
Total Acquisitons and Major Repairs Function Total	0	0	0	(
Department of Grounds Total						
Salaries	113,269	115,939	126,411	10,472		
Other Compensation	11,636	0	10,000	10,00		
Related Benefits Total Personal Services	59,982 184,887	0 115,939	0 136,411	20,47		
Travel Operating Services	0 65,992	0 31,033	0 31,033	(
Supplies	15,069	41,762	41,762	(
Total Operating Expenditures Professional Services	81,061 0	72,795 0	72,795 0	(
Other Charges Debt Services	0	0	0			
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0			
Library Acquisitions Major Repairs	131,717	0 50,000	0 50,000	(
Total Acquisitons and Major Repairs Department Total	131,717 397,665	50,000 238,734	50,000 259,206	20,47		
College of Business Affairs Total	397,003	230,734	259,200	20,47		
Salaries	113,269	115,939	126,411	10,472		
Other Compensation Related Benefits	11,636 59,982	0	10,000	10,000		
Total Personal Services Travel	184,887	115,939	136,411	20,47		
Operating Services	0 65,992	0 31,033	0 31,033	(
Supplies Total Operating Expenditures	15,069 81,061	41,762 72,795	41,762 72,795	-		
Professional Services	0	0	0			
Other Charges Debt Services	0	0	0			
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0 131,717	0 50,000	0 50,000	(
Total Acquisitons and Major Repairs College Total	131,717 397,665	50,000 238,734	50,000 259,206	20,47		
Grand Total	397,003	236,734	259,200	20,47.		
Salaries	113,269	115,939	126,411	10,47		
Other Compensation	11,636	0	10,000	10,00		
Related Benefits Total Personal Services	59,982 184,887	0 115,939	0 136,411	20,47		
Travel Operating Services	0 65,992	0 31,033	0 31,033	(
Supplies	15,069	41,762	41,762			
Total Operating Expenditures Professional Services	81,061 0	72,795 0	72,795 0			
Other Charges	0	0	0			
Debt Services Interagency Transfers	0	0	0			
Total Other Charges General Acquisitions	0	0	0	-		
Library Acquisitions	0	0	0			
Major Repairs Total Acquisitons and Major Repairs	131,717 131,717	50,000 50,000	50,000 50,000	(
Grand Total	397,665	238,734	259,206	20,47		

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Business Affairs			2010 10	
Department Name Power Plant				
Function of Operations of Maintenance of Plant				
	474.004	407.057	404 407	40.75
Salaries Other Compensation	171,891 3,619	167,657	181,407	13,75
Related Benefits Total Personal Services	91,193 266,703	167,657	181,407	13,75
Travel	0			
Operating Services Supplies	794,313 16,795	830,289 17,079	830,300 17,079	1
Total Operating Expenditures	811,108	847,368		1
Professional Services Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	1,077,811	1,015,025	1,028,786	13,76
Function of				
Salaries				ı
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services	0	U	U	1
Other Charges Debt Services				1
Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Department of Power Plant Total				
Salaries	171,891	167,657	181,407	13,75
Other Compensation Related Benefits	3,619 91,193	0	0	(
Total Personal Services	266,703	167,657	181,407	13,75
Travel Operating Services	794,313	830,289	830,300	1:
Supplies	16,795	17,079	17,079	(
Total Operating Expenditures Professional Services	811,108	847,368 0	847,379 0	1
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	1
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Department Total	1,077,811	1,015,025	1,028,786	13,76
College of Business Affairs Total				
Salaries Other Compensation	171,891 3,619	167,657 0	181,407 0	13,75
Related Benefits	91,193	0	0	40.75
Total Personal Services Travel	266,703 0	0		13,75
Operating Services Supplies	794,313 16,795	830,289 17,079	830,300 17,079	1
Total Operating Expenditures	811,108	847,368	847,379	1
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0		
Total Acquisitons and Major Repairs College Total	1,077,811	0 1,015,025	0 1,028,786	13,76
-	1,211,211	.,	1,0-0,1:00	
Grand Total				
Salaries Other Compensation	171,891 3,619	167,657 0	181,407 0	13,75
Related Benefits	91,193	0	0	
Total Personal Services Travel	266,703 0	167,657 0	181,407 0	13,75
Operating Services Supplies	794,313		830,300 17,079	1
Supplies Fotal Operating Expenditures	16,795 811,108	17,079 847,368	17,079 847,379	1
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0			
		U	U	
Total Acquisitons and Major Repairs Grand Total	1,077,811	0 1,015,025	0 1,028,786	13,76

Detail of Departmental Costs by Function Function/Department College of Arts and Sciences	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries	0		0	
Other Compensation Related Benefits	0	6,638	6,638	
Total Personal Services	0	6,638	6,638	
Travel Operating Services	0 58			
Supplies	0			
Total Operating Expenditures	58	0	0	
Professional Services Other Charges	0			
Debt Services	0			
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	0			
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	0 58	0 6,638	0 6,638	
Function of Academic Support	30	0,030	0,030	
Salaries	130,939	140,193	155,645	15,45
Other Compensation	130,333	140,133	133,043	10,40
Related Benefits Total Personal Services	68,060 198,999	140,193	155,645	15,45
Travel	2,708	140,193	155,045	10,48
Operating Services	1,022	3,238	3,200	
Supplies Fotal Operating Expenditures	5,237 8,967	3,600 6,838	5,500 8,700	1,9 1,8
Professional Services		3,555	5,1.55	.,
Other Charges Debt Services	2,185			
Interagency Transfers				
Total Other Charges General Acquisitions	2,185	0	0	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	210,151	147,031	164,345	17,3
Department of Liberal Arts Dean Total				
Salaries	130,939	140,193	155,645	15,45
Other Compensation Related Benefits	68,060	6,638	6,638	
Total Personal Services	198,999	146,831	162,283	15,45
Travel Operating Services	2,708 1,080	0 3,238	3,200	-3
Supplies	5,237	3,600	5,500	1,90
Fotal Operating Expenditures Professional Services	9,025	6,838	8,700 0	1,8
Other Charges	2,185	0	0	
Debt Services Interagency Transfers	0	0	0	
Fotal Other Charges	2,185	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Fotal Acquisitons and Major Repairs Department Total	0 210,209	0 153,669	0 170,983	17,3
College of Arts and Sciences Total	210,200	100,000	170,300	17,0
Salaries	130,939	140,193	155,645	15,45
Other Compensation Related Benefits	0 68,060	6,638	6,638	
Fotal Personal Services	198,999	146,831	162,283	15,4
Travel	2,708	0	0	
Operating Services Supplies	1,080 5,237	3,238 3,600	3,200 5,500	1,9
Total Operating Expenditures	9,025	6,838	8,700	1,8
Professional Services	0	0	0	
Other Charges Debt Services	2,185 0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	2,185 0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
College Total	210,209	153,669	170,983	17,3
Grand Total				
Salaries Other Compensation	130,939 0	140,193 6,638	155,645 6,638	15,4
Related Benefits	68,060	0	0	
Total Personal Services Travel	198,999 2,708	146,831	162,283 0	15,4
Operating Services	1,080	3,238	3,200	3
Supplies	5,237	3,600	5,500	1,9
Fotal Operating Expenditures Professional Services	9,025	6,838	8,700 0	1,8
Other Charges	2,185	0	0	
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	2,185	0	0	
		0	0	
General Acquisitions	0			
General Acquisitions Library Acquisitions Major Repairs	0	0	0	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Arts and Sciences	2017-18	2017-18	2018-19	2017-18
Department Name Arts and Media				
function of Instruction				
Salaries Other Compensation	494,315 72,142	453,227 51,200	463,568 51,200	10,3
Related Benefits	294,216			
otal Personal Services Travel	860,673 1,006	504,427	514,768	10,3
Operating Services Supplies	13,304	7,281 17,681	6,700 15,200	-5 -2,4
otal Operating Expenditures	10,704 25,014	24,962	21,900	-3,0
Professional Services Other Charges	0 2,795	1,299	2,500	1,2
Debt Services	0			
Interagency Transfers otal Other Charges	2,795	1,299	2,500	1,2
General Acquisitions Library Acquisitions	0			
Major Repairs	8,135			
otal Acquisitons and Major Repairs unction Total	8,135 896,617	530,688	0 539,168	8,4
function of				
Salaries				
Other Compensation Related Benefits				
otal Personal Services Travel	0	0	0	
Operating Services				
Supplies otal Operating Expenditures	0	0	0	
Professional Services		3	J	
Other Charges Debt Services				
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	0	0	U	
Library Acquisitions Major Repairs				
otal Acquisitons and Major Repairs	0	0	0	
function Total	0	0	0	
epartment of Arts and Media Total	101015	450.005	100 500	10.
Salaries Other Compensation	494,315 72,142	453,227 51,200	463,568 51,200	10,
Related Benefits otal Personal Services	294,216 860,673	0 504,427	0 514,768	10,
Travel	1,006	0	0	
Operating Services Supplies	13,304 10,704	7,281 17,681	6,700 15,200	-2,
otal Operating Expenditures	25,014	24,962	21,900	-3,
Professional Services Other Charges	2,795	1,299	2,500	1,
Debt Services	0	0	0	
Interagency Transfers otal Other Charges	2,795	0 1,299	0 2,500	1,
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	8,135	0	0	
otal Acquisitons and Major Repairs Department Total	8,135 896,617	530,688	0 539,168	8,
College of Arts and Sciences Total		333,033	553,155	
Salaries	494,315	453,227	463,568	10,
Other Compensation Related Benefits	72,142 294,216	51,200 0	51,200 0	
otal Personal Services Travel	860,673	504,427	514,768	10,
Operating Services	1,006 13,304	0 7,281	0 6,700	-
Supplies otal Operating Expenditures	10,704	17,681	15,200 21,900	-2,
Professional Services	25,014 0	24,962 1,299	2,500	-3, 1,
Other Charges Debt Services	2,795 0	0	0	
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	2,795	1,299	2,500	1,
Library Acquisitions	0	0	0	
Major Repairs otal Acquisitons and Major Repairs	8,135 8,135	0	0	
college Total	896,617	530,688	539,168	8,
irand Total				
Salaries Other Compensation	494,315 72,142	453,227 51,200	463,568 51,200	10,
Related Benefits	294,216	0	0 514,768	40
otal Personal Services Travel	860,673 1,006	504,427 0	0	10,
Operating Services Supplies	13,304 10,704	7,281 17,681	6,700 15,200	- -2,
otal Operating Expenditures	25,014	24,962	21,900	-2, -3,
Professional Services	0	1,299	2,500	1,
Other Charges Debt Services	2,795 0	0	0	
Interagency Transfers	0 2,795	0 1,299	0 2,500	1,
otal Other Charges General Acquisitions	0	0	0	1,
Library Acquisitions Major Repairs	0 8,135	0	0	

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name English & Foreign Languages Function of Instruction Salaries 437,323 54,574 -6,786 467,899 444,109 Other Compensation 55,972 Related Benefits 272,576 Total Personal Services 796,447 498,683 491,897 -6,786 1,900 3,465 Travel Operating Services 10,118 9,800 -318 1,707 7,072 5,481 15,599 5,500 15,300 Supplies Total Operating Expenditures Professional Services 280 Other Charges 413 0 Debt Services Interagency Transfers 0 Total Other Charges 693 General Acquisitions Library Acquisitions Major Repairs 618 0 Total Acquisitons and Major Repairs 618 804,830 507,197 Function Total -7,085 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 0 Total Acquisitons and Major Repairs Function Total Department of English and Foreign Languages Total 467,899 444,109 437,323 -6,786 Other Compensation Related Benefits 55,972 272,576 54,574 54,574 498,683 491,897 Total Personal Services 796,447 -6,786 Travel 1,900 Operating Services 10,118 9 800 3,465 -318 Supplies 1,707 5,481 5,500 Total Operating Expenditures
Professional Services 15,599 7,072 15,300 -299 280 Other Charges 413 Debt Services Interagency Transfers
Total Other Charges 693 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 618 618 507.197 Department Total 804.830 514,282 -7,085 College of Arts and Sciences Total 467,899 444,109 -6,786 Other Compensation 55,972 272,576 54,574 54,574 Related Benefits 498,683 491,897 -6,786 Total Personal Services 796,447 Operating Services 10.118 3.465 9.800 -318 Supplies 1,707 5,481 5,500 19 Total Operating Expenditures 7,072 15,599 15,300 -299 Professional Services 280 Other Charges 413 0 0 Debt Services Interagency Transfers Total Other Charges 693 General Acquisitions 0 0 0 Library Acquisitions Major Repairs 618 Total Acquisitons and Major Repairs 514,282 507,197 College Total -7,085 804,830 Grand Total Salaries 444,109 437,323 467.899 -6.786 Other Compensation 54,574 55,972 54,574 Related Benefits 272.576 Total Personal Services 796,447 498,683 491,897 -6,786 Travel 1.900 Operating Services 10,118 -318 Supplies 1.707 5.481 5.500 19 Total Operating Expenditures 7.072 15,599 15,300 -299 Professional Services 280 Other Charges Debt Services 413 0 0 0 0 0 Interagency Transfers
Total Other Charges 693 General Acquisitions Library Acquisitions 0 0 0 0 618 Total Acquisitons and Major Repairs 618 Grand Total 804,830 514,282 507,197 -7,085

Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Arts and Sciences	2017-18	2017-18	2018-19	2017-18
Department Name History and Social Sciences				
Function of Instruction				
	505.044	504.474	500.047	47.07
Salaries Other Compensation	535,814 91,977	521,171 86,900	538,247 44,000	17,070 -42,900
Related Benefits Total Personal Services	322,394 950,185	608,071	582,247	-25,82
Travel	0			(
Operating Services Supplies	2,338 1,498	7,381 3,330	6,681 3,330	-70(
Total Operating Expenditures Professional Services	3,836	10,711	10,011	-70
Other Charges	48			(
Debt Services Interagency Transfers	0			
Total Other Charges General Acquisitions	76	0	0	
Library Acquisitions	0			
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Function Total Function of Research	954,097	618,782	592,258	-26,52
Salaries				1
Other Compensation Related Benefits				-
Total Personal Services	0	0	0	
Travel Operating Services	982			
Supplies Total Operating Expenditures	982	0	0	
Professional Services	982	U	0	
Other Charges Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	U	0	1
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	0 982	0	0	
Department of History and Social Sciences Total		o d	ŭ	
Salaries	535,814	521,171	538,247	17,07
Other Compensation	91,977	86,900	44,000	-42,90
Related Benefits Total Personal Services	322,394 950,185	0 608,071	0 582,247	-25,82
Travel Operating Services	982 2,338	0 7,381	0 6,681	-700
Supplies	1,498	3,330	3,330	(
Total Operating Expenditures Professional Services	4,818	10,711 0	10,011	-70
Other Charges Debt Services	48	0	0	
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	76 0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	955,079	0 618,782	0 592,258	-26,52
College of Arts and Sciences Total				
Salaries	535,814	521,171	538,247	17,07
Other Compensation Related Benefits	91,977 322,394	86,900 0	44,000	-42,90
Total Personal Services Travel	950,185 982	608,071	582,247 0	-25,82
Operating Services	2,338	7,381	6,681	-70
Supplies Total Operating Expenditures	1,498 4,818	3,330 10,711	3,330 10,011	-70
Professional Services	28	0	0	
Other Charges Debt Services	48	0	0	
Interagency Transfers Fotal Other Charges	0 76	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Fotal Acquisitons and Major Repairs College Total	955,079	0 618,782	0 592,258	-26,52
Grand Total				
Salaries	535,814	521,171	538,247	17,07
Other Compensation	91,977	86,900	44,000	-42,90
Related Benefits Total Personal Services	322,394 950,185	0 608,071	0 582,247	-25,82
Travel Operating Services	982 2,338	0 7,381	0 6,681	-70
Supplies	1,498	3,330	3,330	
Fotal Operating Expenditures Professional Services	4,818	10,711 0	10,011	-70
Other Charges	48	0	0	
Debt Services Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	76 0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Grand Total	955,079	618,782	592,258	-26,52

Grand Total

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name American Studies Function of Instruction Salaries 18,450 20,550 2,100 11,412 Other Compensation 9,124 Related Benefits 10.673 Total Personal Services 18,450 20,550 2,100 31,209 Travel Operating Services Supplies
Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs 0 0 Total Acquisitons and Major Repairs 18,450 20,550 Function Total 2,100 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 Total Acquisitons and Major Repairs Function Total Department of American Studies Total 18,450 20,550 11,412 2,100 Other Compensation Related Benefits 9,124 10,673 Total Personal Services 31,209 18,450 20,550 2,100 Travel Operating Services Supplies 0 Total Operating Expenditures
Professional Services Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs Department Total 31,209 18,450 20,550 2,100 College of Arts and Sciences Total 11,412 18,450 20,550 2,100 Other Compensation 9,124 Related Benefits 18,450 20,550 Total Personal Services 2,100 31,209 Operating Services Supplies 0 0 Total Operating Expenditures **Professional Services** Other Charges 0 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total 31,209 18,450 20,550 2,100 Grand Total Salaries 11,412 18.450 20.550 2.100 Other Compensation 9,124 Related Benefits 10.673 Total Personal Services 31,209 18,450 2,100 Travel Operating Services Supplies Total Operating Expenditures 0 0 0 0 Professional Services 0 0 Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs

31,209

18,450

20,550

2,100

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name Non-Profit Administration Function of Instruction Salaries 80,000 23,000 80,000 Other Compensation 61,543 23,000 Related Benefits 31,923 Total Personal Services 111,464 23,000 103,000 80,000 Travel 3,739 26,276 Operating Services Supplies Total Operating Expenditures Professional Services 9.704 Other Charges 1,848 Debt Services Interagency Transfers Total Other Charges 11,552 General Acquisitions Library Acquisitions Major Repairs 442 Total Acquisitons and Major Repairs 442 162,68 23,000 103,000 Function Total 80,000 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 Total Acquisitons and Major Repairs Function Total Department of Non-Profit Administration Total 17,998 80,000 80,000 Other Compensation Related Benefits 61,543 31,923 23,000 23,000 23,000 103,000 Total Personal Services 111,464 80,000 Travel 3,739 Operating Services 26,276 Supplies 9,213 0 Total Operating Expenditures
Professional Services 39.228 9,704 Other Charges Debt Services 1,848 Interagency Transfers
Total Other Charges 11,552 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 442 103.000 Department Total 162,686 23.000 80.000 College of Arts and Sciences Total 80,000 80,000 23,000 Other Compensation 61,543 23,000 Related Benefits 31,923 23,000 103,000 111,464 80.000 Total Personal Services Operating Services 26.276 0 Supplies 9,213 0 0 Total Operating Expenditures 39,228 Professional Services 9,704 0 Other Charges 1,848 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 11 552 0 0 Library Acquisitions Major Repairs 442 Total Acquisitons and Major Repairs 442 103,000 College Total 162,686 23,000 80,000 Grand Total Salaries 17,998 80.000 80.000 Other Compensation 61,543 23,000 23,000 Related Benefits 31.923 Total Personal Services 111,464 23,000 103,000 80,000 Travel 3.739 Operating Services 26,276 Supplies 9.213 Total Operating Expenditures 39.228 0 0 0 Professional Services 9,704 0 Other Charges Debt Services 1,848 0 0 0 Interagency Transfers
Total Other Charges 11,552 General Acquisitions Library Acquisitions 0 0 442 Total Acquisitons and Major Repairs 442 Grand Total 162,686 23,000 103,000 80,000

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name Masters of Liberal Arts Function of Instruction Salaries Other Compensation 6,805 10,000 10,000 Related Benefits 0 6,805 Total Personal Services 10,000 10,000 594 27 Travel Operating Services 490 490 Supplies
Total Operating Expenditures 889 900 1,390 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs 0 Total Acquisitons and Major Repairs 11,390 11,390 Function Total 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 Total Acquisitons and Major Repairs Function Total Department of Masters of Liberal Arts Total Other Compensation Related Benefits 10,000 10,000 6,805 Total Personal Services 10,000 10,000 6,805 Travel Operating Services 594 27 490 490 Supplies 889 900 900 Total Operating Expenditures
Professional Services 1,510 1,390 1,390 Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs Department Total 8.315 11,390 11.390 College of Arts and Sciences Total 10,000 10,000 Other Compensation 6,805 Related Benefits 6,805 10,000 10,000 Total Personal Services Operating Services 27 490 490 Supplies 889 900 900 Total Operating Expenditures 1,510 1,390 1,390 Professional Services Other Charges 0 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 11,390 11,390 College Total 8,315 Grand Total Salaries Other Compensation 6,805 10,000 10,000 Related Benefits Total Personal Services 6,805 10,000 10,000 594 27 Travel Operating Services 490 490 889 Supplies 900 900 Total Operating Expenditures 1,510 1,390 1,390 0 Professional Services Other Charges Debt Services 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 Total Acquisitons and Major Repairs Grand Total 8,315 11,390 11,390

Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Arts and Sciences				
Department Name Science Dean				
unction of Instruction				
Salaries Other Compensation	0 1,818	0 19,200	140,000 10,000	140,0 -9,2
Related Benefits	0			
otal Personal Services Travel	1,818	19,200	150,000	130,8
Operating Services	0	884	884	4.0
Supplies Otal Operating Expenditures	0	180 1,064	2,000 2,884	1,8 1,8
Professional Services Other Charges	0			
Debt Services	0			
Interagency Transfers otal Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs	0			
otal Acquisitons and Major Repairs function Total	1,818	20,264	0 152,884	132,6
unction of Academic Support				
Salaries Other Compensation	35,361	34,523	26,543	-7,9
Related Benefits	18,376			
otal Personal Services Travel	53,737	34,523	26,543	-7,9
Operating Services	11,187	2,848	2,848	
Supplies Total Operating Expenditures	2,734 13,921	2,160 5,008	4,500 7,348	2,3 2,3
Professional Services	511	3,330	7,0.0	2,0
Other Charges Debt Services	4,740			
Interagency Transfers Total Other Charges	5,251	0	0	
General Acquisitions	5,251	0	0	
Library Acquisitions Major Repairs	16,067			
otal Acquisitons and Major Repairs	16,067	0	0	
eunction Total Department of Science Dean Total	88,976	39,531	33,891	-5,6
Salaries	35,361	34,523	166,543	132,0
Other Compensation	1,818	19,200	10,000	-9,2
Related Benefits Total Personal Services	18,376 55,555	53,723	0 176,543	122,8
Travel Operating Services	0 11,187	0 3,732	0 3,732	
Supplies	2,734	2,340	6,500	4,1
Total Operating Expenditures Professional Services	13,921 511	6,072	10,232	4,1
Other Charges	4,740	0	0	
Debt Services Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	5,251 0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	16,067 16,067	0	0	
Department Total	90,794	59,795	186,775	126,9
College of Arts and Sciences Total	07.00	0.4.500	100.510	
Salaries Other Compensation	35,361 1,818	34,523 19,200	166,543 10,000	132,0 -9,2
Related Benefits otal Personal Services	18,376 55,555	53,723	0 176,543	122,8
Travel	0	0	0	122,0
Operating Services Supplies	11,187 2,734	3,732 2,340	3,732 6,500	4,1
Total Operating Expenditures	13,921	6,072	10,232	4,1
Professional Services Other Charges	511 4,740	0	0	
Debt Services	0	0	0	
Interagency Transfers otal Other Charges	0 5,251	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	16,067	0	0	
otal Acquisitons and Major Repairs college Total	16,067 90,794	0 59,795	0 186,775	126,9
irand Total				
Salaries	35,361	34,523	166,543	132,0
Other Compensation	1,818	19,200	10,000	-9,2
Related Benefits otal Personal Services	18,376 55,555	0 53,723	0 176,543	122,8
Travel Operating Services	0 11,187	0 3,732	0 3,732	
Supplies	2,734	2,340	6,500	4,1
otal Operating Expenditures	13,921	6,072	10,232	4,1
Professional Services Other Charges	511 4,740	0	0	
Debt Services Interagency Transfers	0	0	0	
otal Other Charges	5,251	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	16,067	0	0	
otal Acquisitons and Major Repairs Grand Total	16,067 90,794	0 59,795	0 186,775	126,9

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name Biological Sciences Function of Instruction Salaries 518,113 108,830 455,426 535,965 17.852 Other Compensation 48,830 60,000 Related Benefits 283.531 Total Personal Services 626,943 595,965 30,978 843,415 Travel Operating Services 7,366 12,154 12,154 9,139 16,505 Supplies 19,656 19,656 Total Operating Expenditures 31,810 31,810 Professional Services 82 Other Charges 307 Debt Services Interagency Transfers Total Other Charges 389 General Acquisitions Library Acquisitions Major Repairs 0 Total Acquisitons and Major Repairs 627,775 Function Total -30,978 Function of Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services 1.433 Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 4,286 Total Acquisitons and Major Repairs 4.286 Function Total Department of Biological Sciences Total 455,426 518,113 535,965 17,852 Other Compensation Related Benefits 104,458 283,531 108.830 60,000 -48,830 626,943 595,965 -30,978 Total Personal Services 843,415 Travel 12,154 19,656 Operating Services 7.366 12.154 Supplies 10,572 19,656 Total Operating Expenditures
Professional Services 17,938 31,810 31,810 82 Other Charges 307 Debt Services Interagency Transfers
Total Other Charges 389 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 4.286 658.753 627.775 Department Total 866.028 -30.978 College of Arts and Sciences Total 455,426 518,113 535,965 17,852 Other Compensation 104,458 108,830 60,000 -48,830 Related Benefits 626.943 595,965 -30.978 Total Personal Services 843,415 Operating Services 7.366 12.154 12.154 Supplies 10,572 19,656 19,656 0 Total Operating Expenditures 17,938 31,810 31,810 Professional Services 82 Other Charges 307 0 0 Debt Services Interagency Transfers Total Other Charges 389 General Acquisitions 0 0 0 Library Acquisitions Major Repairs 4.286 Total Acquisitons and Major Repairs 658,753 627,775 College Total -30,978 866,028 Grand Total Salaries 518,113 17,852 455,426 535.965 Other Compensation 104,458 108,830 60,000 -48,830 Related Benefits 283.531 Total Personal Services 843,415 626,943 595,965 -30,978 Travel 12,154 19,656 Operating Services 7,366 12,154 10.572 19.656 Supplies Total Operating Expenditures 17,938 31,810 31,810 0 Professional Services 82 0 Other Charges Debt Services 307 0 0 0 0 Interagency Transfers
Total Other Charges 389 General Acquisitions Library Acquisitions 0 0 0 4,286 Total Acquisitons and Major Repairs 4,286 Grand Total 866,028 658,753 627,775 -30,978

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name Red River Watershed Function of Instruction Salaries 57,957 27,277 73,096 45,819 Other Compensation 2,093 Related Benefits 30.969 Total Personal Services 27,277 73,096 45,819 91,019 Travel 0 2,368 Operating Services 1,983 1,983 2,704 5,072 2,500 4,483 Supplies 900 1,600 Total Operating Expenditures 1,600 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs 1,212 Total Acquisitons and Major Repairs 1,212 97,303 30,160 Function Total 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 Total Acquisitons and Major Repairs Function Total Department of Red River Watershed Total 27,277 45,819 57,957 73,096 Other Compensation Related Benefits 2,093 30,969 Total Personal Services 27,277 73,096 91,019 45,819 Travel Operating Services 2.368 1.983 1 983 Supplies 2,704 2,500 1,600 900 Total Operating Expenditures
Professional Services 5,072 2,883 4.483 1,600 Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 77.579 Department Total 97,303 30,160 47,419 College of Arts and Sciences Total 57,957 27,277 73,096 45,819 Other Compensation 2,093 Related Benefits 27,277 73,096 Total Personal Services 45,819 91,019 Operating Services 1.983 2.368 1.983 Supplies 2,704 900 2,500 1,600 Total Operating Expenditures 5,072 2,883 4,483 1,600 Professional Services Other Charges 0 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 1.212 Total Acquisitons and Major Repairs 77,579 47,419 College Total 30,160 97,303 Grand Total Salaries 57.957 27.277 73.096 45.819 Other Compensation 2,093 Related Benefits 30.969 Total Personal Services 91,019 27,277 73,096 45,819 Travel Operating Services 1,983 1,983 1,600 Supplies 2.704 900 2.500 Total Operating Expenditures 5,072 2,883 4,483 1,600 Professional Services Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 0 1,212 Total Acquisitons and Major Repairs 1,212 Grand Total 97,303 30,160 77,579 47,419

Board of Regents Form BOR-4A Institution: LSU in Shreveport Detail of Departmental Costs by Function BUDGETED 2017-18 ACTUAL 2017-18 BUDGETED 2018-19 2018-19+/-College of Arts and Sciences Department Name Chemistry and Physics Function of Instruction Salaries 399,811 67,119 220,064 686,994 395,599 66,341 489,248 76,341 93,649 Other Compensation Related Benefits 10,000 otal Personal Services 461,940 565,589 103,649 Travel Operating Services 15,909 14,880 16,509 -600 12.985 1.560 Total Operating Expenditures
Professional Services
Other Charges
Debt Services 26,140 29,829 30,789 960 -1,849 Interagency Transfers
Fotal Other Charges
General Acquisitions
Library Acquisitions -1,653 3,178 3,178 714,659 Major Repairs Total Acquisitons and Maior Repairs 491.769 596 378 104 609 Function Total unction of Research Other Compensation Related Benefits Total Personal Services Operating Services 3,509 Supplies
Total Operating Expenditures
Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs unction of Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Operating Services otal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers

Total Other Charges

General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department of Chemistry and Physics Total Salaries Other Compensation Related Benefits Total Personal Services 399,811 67,119 219,336 686,266 395,599 66,341 489,248 76,341 93,649 10,000 461,940 565,589 103,649 Travel Operating Services 1,676 16,509 15,909 -600 Supplies

Fotal Operating Expenditures 1,560 960 Professional Services Other Charges -1,849 Debt Services Interagency Transfers
Total Other Charges
General Acquisitions -1,653 Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 3,178 3,178 721,875 491,769 596,378 104,609 Department Total College of Arts and Sciences Total Salaries Other Compensation 93,649 10,000 Related Benefits otal Personal Services 461,940 565,589 103,649 686,266 1,676 14,988 17,420 Travel 15,909 14,880 16,509 -600 1,560 Operating Services Supplies Total Operating Expenditures Professional Services Other Charges 34,084 29,829 30,789 960 196 -1,849 Debt Services Interagency Transfers
Total Other Charges
General Acquisitions
Library Acquisitions -1,653 3,178 3,178 721,875 Major Repairs Total Acquisitons and Major Repairs 491,769 College Total 596,378 104,609 and Total 395,599 66,341 489,248 76,341 93,649 10,000 Salaries Other Compensation Related Benefits Total Personal Services 461,940 565,589 103,649 1,676 14,988 17,420 Travel 16,509 13,320 Operating Services 15,909 14,880 -600 1,560 Total Operating Expenditures 30.789 34.084 29.829 960 Professional Services
Other Charges
Debt Services 196 -1,849 Interagency Transfers Total Other Charges -1,653 General Acquisitions
Library Acquisitions
Major Repairs
Total Acquisitons and Major Repairs 104,609 491.769 **Grand Total** 721.875

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Arts and Sciences Department Name Computer Sciences Function of Instruction Salaries 510,372 457,712 385.407 -52,660 Other Compensation 105,295 -4,435 Related Benefits 245.510 Total Personal Services 579,507 522,412 -57,095 736,212 1,023 13,704 Travel Operating Services 12,437 12,437 7.950 Supplies 46.491 12,000 7,950 Total Operating Expenditures 16,487 Professional Services 182 Other Charges 1,336 Debt Services Interagency Transfers 0 Total Other Charges 1,518 General Acquisitions Library Acquisitions Major Repairs 61,561 Total Acquisitons and Major Repairs 61.561 546,849 Function Total 860,509 -49,145 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 0 Total Acquisitons and Major Repairs Function Total Department of Computer Sciences Total 385,407 510,372 457,712 -52,660 105,295 245,510 Other Compensation 69,135 64,700 -4,435 Related Benefits 579,507 522,412 -57,095 Total Personal Services 736,212 Travel 1,023 Operating Services 12,437 12.437 13,704 Supplies 12,000 7,950 46,491 4,050 Total Operating Expenditures
Professional Services 61,218 16,487 24,437 7,950 182 Other Charges 1,336 Debt Services Interagency Transfers
Total Other Charges 1,518 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 61,561 61,561 Department Total 860,509 595 994 546.849 -49.145 College of Arts and Sciences Total 385,407 510,372 457,712 -52,660 Other Compensation 105,295 69,135 64,700 -4,435Related Benefits 579,507 522.412 -57,095 Total Personal Services 736,212 Operating Services 12.437 13.704 12.437 Supplies 46,491 4,050 12,000 7,950 Total Operating Expenditures 61,218 16,487 24,437 7,950 Professional Services 182 Other Charges 1,336 0 0 Debt Services Interagency Transfers 1 518 Total Other Charges General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 61.561 Total Acquisitons and Major Repairs 546,849 College Total 595,994 -49,145 860,509 Grand Total Salaries 510,372 457,712 385.407 -52.660 Other Compensation 69,135 64,700 -4,435 Related Benefits 245.510 Total Personal Services 736,212 579,507 522,412 -57,095 Travel Operating Services 12,437 12,437 7,950 Supplies 46,491 4.050 12,000 61,218 Total Operating Expenditures 16,487 24,437 7,950 Professional Services 182 Other Charges Debt Services 1.336 0 0 0 0 Interagency Transfers
Total Other Charges 1,518 General Acquisitions Library Acquisitions 0 0 0 0 61,561 Total Acquisitons and Major Repairs 61,561 Grand Total 860,509 595.994 546,849 -49,145

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Arts and Sciences	2017-18	2017-18	2018-19	2017-18
Department Name Mathematics				
Function of Instruction				
Salaries Other Compensation	380,639 51,649	362,356 66,770	514,166 35,000	151,81 -31,77
Related Benefits Total Personal Services	224,979			120.04
Travel	657,267 182	429,126	549,166	120,04
Operating Services Supplies	2,235 556	4,991 2,160	4,091 2,160	-90
Total Operating Expenditures	2,973	7,151	6,251	-90
Professional Services Other Charges	0			-
Debt Services	0			
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs	0		0	
Total Acquisitons and Major Repairs Function Total	660,240	436,277	555,417	119,14
Function of Institutional Support				
Salaries Other Compensation				-
Related Benefits	-587			
Total Personal Services Travel	-587	0	0	
Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services				1
Other Charges Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	Ü	0	1
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total	-587	0	0	1
Department of Mathematics Total				
Salaries Other Compensation	380,639 51,649	362,356 66,770	514,166 35,000	151,81 -31,77
Related Benefits	224,392	0	0	
Total Personal Services Travel	656,680 182	429,126 0	549,166 0	120,04
Operating Services	2,235	4,991	4,091	-90
Supplies Total Operating Expenditures	556 2,973	2,160 7,151	2,160 6,251	-90
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0 659,653	0 436,277	0 555,417	119,14
College of Arts and Sciences Total				
Salaries	380,639	362,356	514,166	151,81
Other Compensation Related Benefits	51,649 224,392	66,770 0	35,000 0	-31,77
Total Personal Services Travel	656,680 182	429,126 0	549,166 0	120,04
Operating Services	2,235	4,991	4,091	-90
Supplies Total Operating Expenditures	556 2,973	2,160 7,151	2,160 6,251	-90
Professional Services	0	0	0,231	
Other Charges Debt Services	0		0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
мајог кераігs Fotal Acquisitons and Major Repairs	0	0	0	
College Total	659,653	436,277	555,417	119,14
Grand Total				
Salaries Other Componenties	380,639	362,356	514,166	151,81
Other Compensation Related Benefits	51,649 224,392	66,770 0	35,000 0	-31,77
Fotal Personal Services Travel	656,680 182	429,126 0	549,166 0	120,04
Operating Services	2,235	4,991	4,091	-90
Supplies	556 2,973	2,160 7,151	2,160 6,251	-90
Total Operating Expenditures Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
DODE OF VICES	0	0	0	
Interagency Transfers				
Total Other Charges	0	0	0	
Total Other Charges General Acquisitions Library Acquisitions	0 0 0	0	0	
	0	0	0	

Institution: LSU in Shreveport

Detail of Departmental Costs by Function			LSU in Shrevepor	
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries	0			
Other Compensation Related Benefits	4,192 0		4,200	4,20
Total Personal Services	4,192	0	4,200	4,20
Travel Operating Services	0 162	1,414	1,214	-200
Supplies	0 162	1,582 2,996	500 1,714	-1,08 -1,28
Total Operating Expenditures Professional Services	0	2,990	1,714	
Other Charges Debt Services	0			
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	U	U.	
Library Acquisitions Major Repairs	0			(
Total Acquisitons and Major Repairs Function Total	0 4,354	0 2,996	0 5,914	2,91
Function of				
Salaries				(
Other Compensation Related Benefits				(
Total Personal Services Travel	0	0	0	(
Operating Services				(
Supplies Total Operating Expenditures	0	0	0	(
Professional Services Other Charges				(
Debt Services				(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitons and Major Repairs Function Total	0	0	0	(
Department of Biological Science Museum Total				
Salaries	0	0	0	(
Other Compensation Related Benefits	4,192 0	0	4,200 0	4,20
Total Personal Services Travel	4,192 0	0	4,200	4,20
Operating Services	162	1,414	1,214	-200
Supplies Total Operating Expenditures	0 162	1,582 2,996	500 1,714	-1,08: -1,28:
Professional Services Other Charges	0	0	0	(
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Department Total	0 4,354	0 2,996	0 5,914	2,91
College of Arts and Sciences Total				
Salaries	0	0	0	1.00
Other Compensation Related Benefits	4,192 0	0	4,200 0	4,20
Total Personal Services Travel	4,192 0	0	4,200	4,20
Operating Services	162	1,414	1,214	-200
Supplies Total Operating Expenditures	0 162	1,582 2,996	500 1,714	-1,08: -1,28:
Professional Services	0	0	0	(
Other Charges Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs College Total	0 4,354	0 2,996	0 5,914	2,91
Grand Total				
Salaries Other Compensation	0 4,192	0	0 4,200	4,20
Related Benefits	0	0	0	
Total Personal Services Travel	4,192 0	0	4,200 0	4,20
Operating Services Supplies	162 0	1,414 1,582	1,214 500	-200 -1,08
Total Operating Expenditures	162	2,996	1,714	-1,08
Professional Services Other Charges	0	0	0	1
Debt Services	0	0	0	1
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	1
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Grand Total	0 4,354	0 2,996	0 5,914	2,91

Institution: LSU in Shreveport

Detail of Departmental Costs by Function			LSO in Shrevepo	
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED	2018-19+/-
College of Arts and Sciences	2017-18	2017-18	2018-19	2017-18
Department Name Almagest				
· -				
Function of Student Services				
Salaries	0			
Other Compensation Related Benefits	0			
Total Personal Services	0		0	
Travel Operating Services	0			
Supplies	0		0	
Total Operating Expenditures Professional Services	0		0	
Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges	0		0	
General Acquisitions Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	0		0	
Function Total	0		0	
Function of				
Salaries				
Other Compensation			•	
Related Benefits Total Personal Services	0	0	0	
Travel				
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges				
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	0		0	
		0	· ·	
Department of Almagest Total				
Salaries	0		0	
Other Compensation Related Benefits	0		0	
Total Personal Services	0	0	0	
Travel Operating Services	0		0	
Supplies	0	0	0	
Total Operating Expenditures Professional Services	0		0	
Other Charges	0	0	0	
Debt Services Interagency Transfers	0		0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0		0	
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0		0	
College of Arts and Sciences Total				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services Other Charges	0		0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0		0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0		0	
Total Acquisitons and Major Repairs	0	0	0	
College Total	0	0	0	
Grand Total				
Salaries	0		0	
Other Compensation Related Benefits	0		0	
Total Personal Services	0	0	0	
Travel Operating Services	0		0	
Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services Other Charges	0		0	
Debt Services	0	0	0	
Interagency Transfers Fotal Other Charges	0		0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs	0	0	0	
Grand Total	0	0	0	

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Business, Education and Human Development Department Name Business Dean Function of Instruction Salaries Other Compensation 20,771 23,550 24,200 Related Benefits Total Personal Services 20,771 23,550 24,200 650 Travel Operating Services 3,743 6,500 6,500 Supplies
Total Operating Expenditures 15,000 21,500 15,000 21,500 Professional Services 4,000 4,000 Other Charges Debt Services Interagency Transfers Total Other Charges 4,000 4,000 General Acquisitions Library Acquisitions Major Repairs 1,381 Total Acquisitons and Major Repairs 49,700 Function Total 28,16 49,050 650 Function of Academic Support Salaries 149,501 241,629 251,535 92,128 Other Compensation 453 130,998 Related Benefits Total Personal Services 149,501 241,629 92,128 Travel 6,572 13,324 14,371 Operating Services 8,700 Supplies 900 Total Operating Expenditures 34,267 9,600 9,600 Professional Services 4.612 Other Charges **Debt Services** Interagency Transfers
Total Other Charges 10,109 General Acquisitions Library Acquisitions 6,682 Total Acquisitons and Major Repairs 6,682 159,101 251,229 92,128 Function Total Department of Business Dean Total 251,535 149,501 241,629 92,128 21,224 130,998 Other Compensation 23,550 24,200 650 Related Benefits 173,051 265,829 Total Personal Services 403,757 92,778 Travel 6,572 Operating Services 15.200 15.200 17.067 16,644 Supplies 15,900 15,900 Total Operating Expenditures
Professional Services 40,283 31,100 31,100 4,612 4,000 4,000 Other Charges 5,497 Debt Services Interagency Transfers
Total Other Charges 10,109 4,000 4,000 General Acquisitions Library Acquisitions Major Repairs 8,063 Total Acquisitons and Major Repairs 8,063 300.929 Department Total 462,212 208,151 92,778 College of Business, Education and Human Development Total 251,535 149,501 241,629 92,128 Other Compensation 21,224 130,998 403,757 23,550 24,200 650 Related Benefits 173,051 265,829 92,778 Total Personal Services Operating Services 15.200 17.067 15.200 Supplies 16,644 15,900 15,900 Total Operating Expenditures 40,283 31,100 31,100 Professional Services 4,612 4,000 4,000 Other Charges 5,497 Debt Services Interagency Transfers 10.109 Total Other Charges 4 000 4 000 General Acquisitions Library Acquisitions Major Repairs 8.063 Total Acquisitons and Major Repairs 208,151 300,929 College Total 92,778 462,212 Grand Total Salaries 251,535 149,501 241,629 92,128 Other Compensation 650 21,224 23,550 24,200 Related Benefits 130.998 Total Personal Services 403,757 173,051 265,829 92,778 6,572 17,067 Travel Operating Services 15,200 15,200 Supplies 16.644 15.900 15.900 Total Operating Expenditures 40.283 31.100 31.100 Professional Services 4,612 4,000 4,000 Other Charges 5,497 Debt Services Interagency Transfers
Total Other Charges 10,109 4,000 4,000 General Acquisitions Library Acquisitions 8,063 Total Acquisitons and Major Repairs 8,063 Grand Total 462,212 208,151 300,929 92,778

Board of Regents LSU in Shreveport Form BOR-4A Institution: Detail of Departmental Costs by Function
Function/Department ACTUAL 2017-18 2018-19+/-2017-18 BUDGETED BUDGETED 2017-18 2018-19 College of Business, Education and Human Development Department Name Accounting-Business Law Function of Instruction 461,751 140,134 305,564 907,449 Salaries Other Compensation 467,614 35,220 -55,397 -35,220 523,011 70,440 Related Benefits

Total Personal Services

Travel

Operating Services 502,834 -90,617 593,451 0 1,583 177 1,760 -400 2,100 1,700 Supplies
Total Operating Expenditures
Professional Services 990 3,090 990 2,690 -400 Other Charges
Debt Services

Debt Services	(0
Interagency Transfers	(0
Total Other Charges	(0	0
General Acquisitions	(0
Library Acquisitions	(0
Major Repairs Total Acquisitons and Major Repairs	(0	0
Function Total	909,209		505,524	-91,017
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	(0	0	0
Travel				0
Operating Services Supplies				0
Total Operating Expenditures	(0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers Total Other Charges		0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs Function Total	(0	0
			_	
Department of Accounting and Business Law Total				
Salaries	461,751		467,614	-55,397
Other Compensation	140,134		35,220	-35,220
Related Benefits Total Personal Services	305,564 907,449		502,834	-90,617
Travel	507,443	0 0 0	002,004	-90,017
Operating Services	1,583	2,100	1,700	-400
Supplies	177		990	0
Total Operating Expenditures Professional Services	1,760		2,690	-400 0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers	(0	0	0
Total Other Charges	(
General Acquisitions Library Acquisitions	(0	
Major Repairs			0	0
Total Acquisitons and Major Repairs	(0	0
Department Total	909,209	596,541	505,524	-91,017
College of Business, Education and Human Development Total				
Salaries	461,751	523,011	467,614	-55,397
Other Compensation	140,134		35,220	-35,220
Related Benefits	305,564		500,004	0 047
Total Personal Services Travel	907,449	593,451	502,834	-90,617 0
Operating Services	1,583	2,100	1,700	-400
Supplies	177		990	0
Total Operating Expenditures	1,760	3,090	2,690	-400
Professional Services	(0	
Other Charges Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	(0	
General Acquisitions	(
Library Acquisitions Major Repairs	(0	0
Total Acquisitons and Major Repairs			0	0
College Total	909,209		505,524	-91,017
Grand Total				
	101 ==	=00.	400.00	
Salaries Other Compensation	461,751 140,134		467,614 35,220	
Related Benefits	305,564		35,220	-33,220
Total Personal Services	907,449	593,451	502,834	
Travel	(()		0	
Operating Services Supplies	1,583			
Total Operating Expenditures	1,760			
Professional Services	1,760			
Other Charges	(0	0	0
Debt Services	(
Interagency Transfers Total Other Charges				
General Acquisitions				
Library Acquisitions				
Major Repairs	(0	0	0
Total Acquisitons and Major Repairs	000.000			
Grand Total	909,209	596,541	505,524	-91,017

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Business, Education and Human Development Department Name Management & Marketing Function of Instruction 1,188,027 1,452,979 94,000 -272,931 -93,200 Salaries 1,725,910 Other Compensation Related Benefits 843,805 Total Personal Services 2,481,718 1,913,110 1,546,979 -366,131 25,482 167,773 Travel Operating Services 3,938 2,000 -1,938 Supplies
Total Operating Expenditures 84,501 277,756 -2,058 Professional Services 207 566 Other Charges 219,528 Debt Services Interagency Transfers Total Other Charges 427,094 General Acquisitions Library Acquisitions Major Repairs 2,545 Total Acquisitons and Major Repairs 2.545 1,918,668 1,550,479 Function Total 3,189,11 -368,189 Function of Research_ Salaries Other Compensation Related Benefits Total Personal Services Travel 4,750 Operating Services Supplies Total Operating Expenditures 4,750 Professional Services Other Charges **Debt Services** Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs 4,750 Function Total Department of Management and Marketing Total 1,188,027 1,725,910 1,452,979 -272,931 Other Compensation 449.886 187,200 94,000 -93,200 Related Benefits 843,805 1,913,110 1,546,979 Total Personal Services 2,481,718 366,131 Travel 30,232 Operating Services 167,773 3.938 2.000 -1.938 84,501 Supplies 1,620 1,500 -120 Total Operating Expenditures
Professional Services 282,506 5,558 3,500 -2,058 207,566 Other Charges 219,528 Debt Services Interagency Transfers
Total Other Charges 427,094 0 General Acquisitions Library Acquisitions 2,545 2,545 Major Repairs Total Acquisitons and Major Repairs 1,918,668 1.550.479 Department Total 3,193,863 -368,189 College of Business, Education and Human Development Total 1,188,027 1,725,910 1,452,979 -272,931 Other Compensation 449,886 187,200 94,000 -93,200 Related Benefits 843,805 2,481,718 1,913,110 1.546.979 -366.131 Total Personal Services Operating Services 167,773 3.938 2.000 -1.938 Supplies 84,501 -120 1,620 1,500 Total Operating Expenditures 282,506 5,558 3,500 -2,058 Professional Services 207,566 Other Charges 219,528 Debt Services Interagency Transfers 427 094 Total Other Charges General Acquisitions Library Acquisitions Major Repairs 2.545 Total Acquisitons and Major Repairs 1,918,668 1,550,479 3,193,863 -368,189 College Total Grand Total Salaries 1,188,027 1,452,979 1.725.910 -272.931 Other Compensation 449,886 94,000 -93,200 187,200 Related Benefits 843,805 Total Personal Services 1,913,110 1,546,979 -366,131 Travel 30,232 Operating Services 2,000 -1,938 84.501 Supplies 1.620 1.500 -120 **Total Operating Expenditures** 282,506 5,558 3,500 -2,058 Professional Services 207,566 Other Charges 219,528 Debt Services Interagency Transfers
Total Other Charges 427,094 General Acquisitions Library Acquisitions 2,545 Total Acquisitons and Major Repairs 2,545 Grand Total 3,193,863 1,918,668 1,550,479 -368,189

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Business, Education and Human Development Department Name Economics & Finance Function of Instruction 511,683 99,150 755,387 740.341 243,704 -50,150 Salaries Other Compensation 224,613 Related Benefits 500,796 Total Personal Services 1,465,750 610,833 804,387 193,554 Travel Operating Services 2,203 1,878 981 -325 Supplies
Total Operating Expenditures 186 1,167 -160 2,978 Professional Services 104 Other Charges Debt Services Interagency Transfers Total Other Charges 104 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 807,365 Function Total 1,467,02 193,069 Function of Research Salaries Other Compensation Related Benefits Total Personal Services Travel 4,233 Operating Services Supplies Total Operating Expenditures 4,233 Professional Services Other Charges **Debt Services** Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs Function Total Department of Economics and Finance Total 740,341 511,683 755,387 243,704 224,613 500,796 Other Compensation 99,150 49,000 -50,150 Related Benefits 610,833 804,387 193,554 Total Personal Services 1,465,750 Travel 4,233 Operating Services 981 2.203 1.878 -325 Supplies 186 1,100 -160 1,260 Total Operating Expenditures
Professional Services 5.400 3,463 2,978 -485 104 Other Charges Debt Services Interagency Transfers
Total Other Charges 104 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 1,471,254 807.365 193.069 Department Total 614.296 College of Business, Education and Human Development Total 740,341 511,683 755,387 243,704 Other Compensation 224,613 99,150 49,000 -50,150 Related Benefits 500,796 610.833 804,387 193.554 Total Personal Services 1.465.750 Operating Services 981 2.203 1.878 -325 Supplies 186 1,100 -160 1,260 Total Operating Expenditures 5,400 3,463 2,978 -485 Professional Services 104 Other Charges Debt Services Interagency Transfers Total Other Charges 104 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 1,471,254 614,296 807,365 193,069 College Total Grand Total Salaries 511,683 740.341 755.387 243,704 Other Compensation 49,000 -50,150 99,150 Related Benefits 500.796 Total Personal Services 610,833 804,387 193,554 Travel 4,233 Operating Services 186 Supplies 1.260 1.100 -160 **Total Operating Expenditures** 5,400 3,463 2,978 -485 Professional Services 104

104

614,296

807,365

193,069

1,471,254

Other Charges
Debt Services
Interagency Transfers
Total Other Charges

Grand Total

General Acquisitions Library Acquisitions

Total Acquisitons and Major Repairs

Institution: LSU in Shreveport

Detail of Departmental Costs by Function		institution:	LSO in Shreveport	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Business, Education and Human Development	2017-18	2017-18	2018-19	2017-18
Department Name Consortium of Insurance				
•				
Function of Instruction				
Salaries	46,761	45,732	47,104	1,372
Other Compensation Related Benefits	24,309			(
Total Personal Services Travel	71,070	45,732	47,104	1,37
Operating Services	3,636 132	425	250	-175
Supplies Total Operating Expenditures	3,768	425	250	-175
Professional Services	0	420	250	(
Other Charges Debt Services	0			(
Interagency Transfers	0			ĺ
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs	0	0	0	·
Function Total	74,838	46,157	47,354	1,19
Function of Research				
Salaries				(
Other Compensation Related Benefits				(
Total Personal Services	0	0	0	ĺ
Travel Operating Services	664			
Supplies	0.7	=		
Total Operating Expenditures Professional Services	664	0	0	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	664	0	0	-
Department of Consortium of Insurance Total				
	40.704	45 700	47.404	4.07
Salaries Other Compensation	46,761	45,732 0	47,104 0	1,372
Related Benefits Total Personal Services	24,309 71,070	0 45,732	0 47,104	1,37
Travel	4,300	0	0	(
Operating Services Supplies	132	425 0	250 0	-175
Total Operating Expenditures	4,432	425	250	-17:
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions Library Acquisitions	0	0		
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	75,502	0 46,157	0 47,354	1,19
College of Business, Education and Human Development Total				
Salaries Other Compensation	46,761	45,732 0	47,104 0	1,372
Related Benefits	24,309	0	0	4.07
Total Personal Services Travel	71,070 4,300	45,732 0	47,104 0	1,37
Operating Services	132	425	250	-17
Supplies Total Operating Expenditures	4,432	0 425	0 250	-17:
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	0	0	0	ĺ
College Total	75,502	46,157	47,354	1,19
Grand Total				
Salaries	46,761	45,732	47,104	1,37
Other Compensation Related Benefits	0 24,309	0	0	(
Total Personal Services	71,070	45,732	47,104	1,37
TI	4,300 132	0 425	0 250	-17
		423	0	
Travel Operating Services Supplies	0	-		
Operating Services Supplies Fotal Operating Expenditures	0 4,432	425	250	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 4,432 0 0	425	0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	0 4,432 0 0	425 0 0	0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0 4,432 0 0 0 0	425 0 0 0 0 0	0 0 0 0	(
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0 4,432 0 0 0 0 0	425 0 0 0 0 0 0 0	0 0 0 0 0	-17:
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0 4,432 0 0 0 0	425 0 0 0 0 0 0 0 0	0 0 0 0 0 0	(

Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Business, Education and Human Development Department Name Health Administration Function of Instruction 201,495 173,824 199,270 53,179 201,948 28,179 Salaries 2,678 Other Compensation 25,000 Related Benefits 193,184 Total Personal Services 252,449 230,127 -22,322 568,503 Travel Operating Services 145 830 680 -150 Supplies
Total Operating Expenditures 145 1,730 -150 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 231,707 Function Total -22,472 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 Total Acquisitons and Major Repairs Function Total Department of Health Administration Total 201,495 199,270 201,948 2,678 Other Compensation Related Benefits 173,824 193,184 53,179 28,179 -25,000 252,449 230,127 -22,322 Total Personal Services 568,503 Travel Operating Services 145 830 680 -150 Supplies 900 900 145 Total Operating Expenditures
Professional Services 1,730 1,580 -150 Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 568,648 231,707 Department Total 254,179 -22,472 College of Business, Education and Human Development Total 201,495 199,270 201,948 2,678 Other Compensation 173,824 53,179 28,179 -25,000 Related Benefits 252.449 230,127 -22.322 Total Personal Services 568,503 Operating Services 145 830 680 -150 Supplies 900 900 Total Operating Expenditures 145 1,730 1,580 -150 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 568,648 254,179 231,707 College Total -22,472 Grand Total Salaries 201,948 201,495 199.270 2.678 Other Compensation 53,179 -25,000 28,179 Related Benefits 193,184 Total Personal Services 568,503 252,449 230,127 Travel Operating Services 145 680 -150 Supplies 900 900 Total Operating Expenditures 145 1,730 1,580 -150 Professional Services Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs Grand Total 568,648 254,179 231,707 -22,472

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 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 883 200 500 -383 Supplies
Total Operating Expenditures 1.350 383 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 1,181 2,233 1,850 -383 Function of Academic Support Salaries 136,315 134,380 106,150 240,530 Other Compensation 2,731 70,855 7,096 5,000 -2,096 Related Benefits Total Personal Services 209,901 141,476 245,530 104,054 Travel 809 495 495 5,200 Operating Services 1,396 4,033 1,167 Supplies 510 Total Operating Expenditures 3,134 5,518 7,195 1,677 Professional Services Other Charges 3,685 **Debt Services** Interagency Transfers
Total Other Charges 3.738 General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs 216,773 146,994 252,725 105,731 Function Total Department of Education Dean Total 136,315 240,530 106,150 2,731 70,855 Other Compensation 7,096 5,000 -2,096 Related Benefits 141,476 245,530 104,054 Total Personal Services 209,901 Travel 809 495 495 Operating Services 1,596 4.916 5,700 784 Supplies 2,340 7,751 2,850 510 1,910 Total Operating Expenditures
Professional Services 4,315 9,045 1,294 Other Charges 3,685 Debt Services Interagency Transfers
Total Other Charges 3,738 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 217,954 Department Total 149,227 254,575 105.348 College of Business, Education and Human Development Total 136,315 134,380 240,530 106,150 Other Compensation 7,096 5,000 -2,096 Related Benefits 141,476 245,530 104.054 Total Personal Services 209,901 Operating Services 1.596 4.916 5.700 784 Supplies 1,910 2,340 2,850 510 Total Operating Expenditures 4,315 7,751 9,045 1,294 Professional Services Other Charges 3,685 Debt Services Interagency Transfers Total Other Charges 3 738 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 217,954 149,227 254,575 105,348 College Total Grand Total Salaries 106,150 136.315 134.380 240.530 Other Compensation 7,096 5,000 -2,096 Related Benefits 70.855 Total Personal Services 209,901 141,476 245,530 104,054 Travel 809 495 Operating Services 4,916 5,700 784 Supplies 1.910 2.340 2.850 510 Total Operating Expenditures 4,315 7,751 9,045 1,294 Professional Services Other Charges 3.685 Debt Services Interagency Transfers
Total Other Charges 3,738 General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs Grand Total 217,954 149,227 254,575 105,348

Form BOR-4A Detail of Departmental Costs by Function		Institution:	LSU in Shrevepo	rt
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Business, Education and Human Development			******	
Department Name Education				
Function of Instruction				
Salaries Other Compensation	719,718 228,383	632,626 114,092	548,456 70,750	-84,17 -43,34
Related Benefits Total Personal Services	466,075 1,414,176	746,718	619,206	-127,51
Travel Operating Services	3,064 2,539	2,500 8,941	2,500 8,008	-127,51
Supplies Total Operating Expenditures	4,118 9,721	6,347 17,788	4,250 14,758	-2,09 -3,03
Other Charges Other Charges	19	3,500	3,500	-3,00
Debt Services Interagency Transfers	0	3,300	3,300	
Total Other Charges General Acquisitions	19	3,500	3,500	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	1,423,916	768,006	0 637,464	-130,54
Function of Research	1,425,510	700,000	007,404	100,0
Salaries				
Other Compensation Related Benefits				
Total Personal Services Travel	1,050	0	0	
Operating Services Supplies	1,000			
Supplies Total Operating Expenditures Professional Services	1,050	0	0	
Other Charges				
Debt Services Interagency Transfers Texts Other Charges		•		
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs		-		
Total Acquisitons and Major Repairs Function Total	1,050	0	0	
Function of Institutional Support				
Salaries				
Other Compensation Related Benefits	-81			
Total Personal Services Travel	-81	0	0	
Operating Services Supplies				
Total Operating Expenditures Professional Services	0	0	0	
Other Charges Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	-81	0	0	
Department of Education Total				
Salaries Other Compensation	719,718 228,383	632,626 114,092	548,456 70,750	-84,1° -43,3
Related Benefits Total Personal Services	465,994 1,414,095	746,718	0 619,206	-127,5
Travel Operating Services	4,114 2,539	2,500 8,941	2,500 8,008	-9:
Supplies Total Operating Expenditures	4,118 10,771	6,347 17,788	4,250 14,758	-2,0: -3,0:
Professional Services Other Charges	19	3,500	3,500	0,0
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	19	3,500	3,500	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Department Total	1,424,885	768,006	637,464	-130,5
College of Business, Education and Human Development Total				
Salaries Other Compensation	719,718 228,383	632,626 114,092	548,456 70,750	-84,1° -43,3
Related Benefits Total Personal Services	465,994 1,414,095	746,718	0 619,206	-127,5
Travel Operating Services	4,114 2,539	2,500 8,941	2,500 8,008	-9:
Supplies Fotal Operating Expenditures	4,118 10,771	6,347 17,788	4,250 14,758	-2,0 -3,0
Total Operating Expenditures Professional Services Other Charges	10,771	0	0	-3,0
Debt Services	0	3,500	3,500	
Interagency Transfers Fotal Other Charges	19	3,500	3,500	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
College Total	1,424,885	768,006	637,464	-130,5
Grand Total		2		
Salaries Other Compensation	719,718 228,383	632,626 114,092	548,456 70,750	-84,1 -43,3
Related Benefits Total Personal Services	465,994 1,414,095	746,718	0 619,206	-127,5
Travel Operating Services	4,114 2,539	2,500 8,941	2,500 8,008	-9
Supplies Fotal Operating Expenditures	4,118 10,771	6,347 17,788	4,250 14,758	-2,0 -3,0
Professional Services	19	0	0	-3,0
Other Charges Debt Services	0	3,500	3,500	
Interagency Transfers Total Other Charges	0 19	3,500	3,500	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Grand Total	1,424,885	768,006	637,464	-130,5

ACTUAL BUDGETED BUDGETED 2018-19+/- 2017-18 2017-18 2018-19 2017-18		Detail of Departmental Costs by Function Function/Department
		College of Business, Education and Human Development
		Department Name Kinesiology & Health Science
		Function of Instruction
514,314 580,212 471,062 -109,150		Salaries
83,065 86,111 39,000 -47,11 297,968		Other Compensation Related Benefits
895,347 666,323 510,062 -156,26	895,347	Total Personal Services
482 2,571 6,316 4,600 -1,716		Travel Operating Services
5,767 6,961 6,100 -86	5,767	Supplies
8,820 13,277 10,700 -2,577 730		Total Operating Expenditures Professional Services
0		Other Charges
0 0		Debt Services
730 0 0		Interagency Transfers Total Other Charges
0 0		General Acquisitions
33,399		Library Acquisitions Major Repairs
33,399 0 0 0 938,296 679,600 520,762 -158,83		Total Acquisitons and Major Repairs Function Total
	_	Function of Research
		Salaries
		Other Compensation Related Benefits
0 0 0	0	Total Personal Services
2,537	2,537	Travel
		Operating Services Supplies
2,537 0 0 0	2,537	Total Operating Expenditures
		Professional Services Other Charges
		Debt Services
0 0 0	0	Interagency Transfers Total Other Charges
		General Acquisitions
		Library Acquisitions Major Repairs
0 0 0	0	Total Acquisitons and Major Repairs
2,537 0 0	2,537	Function Total
		Department of Kinesiology and Health Science Total
514,314 580,212 471,062 -109,150	514 314	Salaries
83,065 86,111 39,000 -47,111		Other Compensation
297,968 0 0 0		Related Benefits Total Personal Services
895,347 666,323 510,062 -156,26° 3,019 0 0		Travel
2,571 6,316 4,600 -1,716		Operating Services
5,767 6,961 6,100 -86° 11,357 13,277 10,700 -2,57°		Supplies Total Operating Expenditures
730 0 0 0		Professional Services
0 0 0 0		Other Charges Debt Services
0 0 0	0	Interagency Transfers
730 0 0 0		Total Other Charges General Acquisitions
0 0 0 0	0	Library Acquisitions
33,399 0 0 0 33,399 0 0		Major Repairs Total Acquisitons and Major Repairs
940,833 679,600 520,762 -158,838		Department Total
		College of Business, Education and Human Development Total
514,314 580,212 471,062 -109,150 83,065 86,111 39,000 -47,111		Salaries Other Compensation
297,968 0 0 0	297,968	Related Benefits
895,347 666,323 510,062 -156,26° 3,019 0 0		Total Personal Services Travel
2,571 6,316 4,600 -1,716	2,571	Operating Services
5,767 6,961 6,100 -861		Supplies
11,357 13,277 10,700 -2,577 730 0 0		Total Operating Expenditures Professional Services
0 0 0	0	Other Charges
0 0 0 0		Debt Services Interagency Transfers
730 0 0	730	Total Other Charges
0 0 0 0		General Acquisitions Library Acquisitions
33,399 0 0 (33,399	Major Repairs
33,399 0 0 0 940,833 679,600 520,762 -158,838		Total Acquisitons and Major Repairs College Total
0.0,000	0.10,000	Grand Total
514,314 580,212 471,062 -109,150		Salaries
83,065 86,111 39,000 -47,11 297,968 0 0		Other Compensation Related Benefits
895,347 666,323 510,062 -156,26	895,347	Total Personal Services
5,767 6,961 6,100 -86°		Supplies
11,357 13,277 10,700 -2,57		Total Operating Expenditures
730 0 0 0		Professional Services Other Charges
0 0 0	0	Debt Services
0 0 0		General Acquisitions
0 0 0 0 33,399 0 0	33 300	Library Acquisitions Major Repairs
33,399 0 0 (33,399	Total Acquisitons and Major Repairs
83,065 86,111 39,000 297,968 0 0 895,347 666,323 510,062 3,019 0 0 2,571 6,316 4,600 5,767 6,961 6,100 11,357 13,277 10,700 730 0 0 0 0 0 0 0 0 0 0 0 0 0 0 730 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>83,065 297,968 895,347 3,019 2,571 5,767 11,357 730 0 0 730 0 0 730 0 0 0 33,399</td><td>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</td></td<>	83,065 297,968 895,347 3,019 2,571 5,767 11,357 730 0 0 730 0 0 730 0 0 0 33,399	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

Detail of Departmental Costs by Function Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Business, Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	657,222	637,105	688,222	51,117
Other Compensation Related Benefits	141,309 400,754	119,645	71,195	-48,450
Total Personal Services	1,199,285	756,750	759,417	2,667
Travel Operating Services	2,186	7,440	5,075	-2,365
Supplies	4,086	3,713	4,350	637
Total Operating Expenditures Professional Services	6,272 53	11,153	9,425	-1,728
Other Charges	0			(
Debt Services Interagency Transfers	0			(
Total Other Charges General Acquisitions	53	0	0	(
Library Acquisitions	0			(
Major Repairs Total Acquisitons and Major Repairs	1,566 1,566	0	0	(
Function Total	1,207,175	767,903	768,842	939
Function of Research				
Salaries Other Compensation	1,080			(
Related Benefits		-		(
Total Personal Services Travel	1,080 1,473	0	0	(
Operating Services	290			(
Supplies Total Operating Expenditures	2,100 3,863	0	0	(
Professional Services		0	,	(
Other Charges Debt Services	467			(
Interagency Transfers				(
Total Other Charges General Acquisitions	467	0	0	(
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	1,975 1,975	0	0	(
Function Total	7,385	0	0	C
Department of Psychology Total				
Salaries	657,222	637,105	688,222	51,117
Other Compensation Related Benefits	142,389 400,754	119,645 0	71,195 0	-48,450
Total Personal Services	1,200,365	756,750	759,417	2,667
Travel Operating Services	1,473 2,476	0 7,440	5,075	-2,365
Supplies	6,186	3,713	4,350	637
Total Operating Expenditures Professional Services	10,135 53	11,153 0	9,425	-1,728
Other Charges	467	0	0	(
Debt Services Interagency Transfers	0	0	0	(
Total Other Charges	520	0	0	(
General Acquisitions Library Acquisitions	0	0	0	<u> </u>
Major Repairs	3,541	0	0	(
Total Acquisitons and Major Repairs Department Total	3,541 1,214,560	0 767,903	0 768,842	939
College of Business, Education and Human Development Total				
Salaries Other Compensation	657,222 142,389	637,105 119,645	688,222 71,195	51,117 -48,450
Related Benefits	400,754	0	0	(
Total Personal Services Travel	1,200,365 1,473	756,750 0	759,417 0	2,667
Operating Services	2,476	7,440	5,075	-2,365
Supplies Total Operating Expenditures	6,186 10,135	3,713 11,153	4,350 9,425	-1,728
Professional Services	53	0	0	(
Other Charges Debt Services	467	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges General Acquisitions	520	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	3,541 3,541	0	0	<u> </u>
College Total	1,214,560	767,903	768,842	939
Grand Total				
Salaries Other Compensation	657,222 142,389	637,105 119,645	688,222 71,195	51,117 -48,450
Related Benefits Total Personal Services	400,754 1,200,365	756,750	0 759,417	2,667
Travel	1,473	0	0	(
Operating Services Supplies	2,476 6,186	7,440 3,713	5,075 4,350	-2,365 637
Total Operating Expenditures	10,135	11,153	9,425	-1,728
Professional Services Other Charges	53 467	0	0	(
Debt Services	0	0	0	(
Interagency Transfers	0 520	0	0	(
Total Other Charges General Acquisitions	520	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	3,541 3,541	0	0	(
Grand Total	1,214,560	767,903	768,842	939

Detail of Departmental Costs by Function Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Business, Education and Human Development	2017 10	2017 10	2010 10	2017 10
Department Name Leadership Studies				
function of Instruction				
Salaries Other Compensation	129,312 20,788	186,332 10,000	257,720 10,000	71,38
Related Benefits	73,202			
otal Personal Services Travel	223,302 1,385	196,332	267,720	71,38
Operating Services	873	1,000	1,000	
Supplies otal Operating Expenditures	1,995 4,253	2,000 3,000	2,000 3,000	
Professional Services	59	3,000	3,000	
Other Charges Debt Services	8			
Interagency Transfers	0			
otal Other Charges General Acquisitions	67	0	0	
Library Acquisitions	0			
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
unction Total	227,622	199,332	270,720	71,3
function of Research				
Salaries Other Compensation				
Related Benefits				
otal Personal Services Travel	0 2,869	0	0	
Operating Services	2,869 850			
Supplies				
otal Operating Expenditures Professional Services	3,719 10	0	0	
Other Charges	4			
Debt Services Interagency Transfers				
otal Other Charges	14	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
otal Acquisitons and Major Repairs function Total	3,733	0	0	
	3,733	o o	Ů	
epartment of Leadership Studies Total				
Salaries Other Compensation	129,312 20,788	186,332 10,000	257,720 10,000	71,3
Related Benefits	73,202	0	0	
otal Personal Services	223,302	196,332	267,720	71,3
Travel Operating Services	4,254 1,723	1,000	1,000	
Supplies	1,995	2,000	2,000	
otal Operating Expenditures Professional Services	7,972	3,000	3,000	
Other Charges	12	0	0	
Debt Services Interagency Transfers	0	0	0	
otal Other Charges	81	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
otal Acquisitons and Major Repairs Department Total	231,355	199,332	270,720	71,3
College of Business, Education and Human Development Total	231,333	133,002	270,720	71,0
Salaries	129,312	186,332	257,720	71,3
Other Compensation Related Benefits	20,788 73,202	10,000	10,000	
otal Personal Services	223,302	196,332	267,720	71,3
Travel Operating Services	4,254 1,723	1,000	1,000	
Supplies	1,995	2,000	2,000	
otal Operating Expenditures Professional Services	7,972 69	3,000	3,000	
Other Charges	12	0	0	
Debt Services	0	0	0	
Interagency Transfers otal Other Charges	0 81	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
otal Acquisitons and Major Repairs college Total	0 231,355	0 199,332	0 270,720	71,3
irand Total	231,333	130,002	270,720	7 1,0
Salaries	129,312	186,332	257,720	71,3
Other Compensation Related Benefits	20,788 73,202	10,000 0	10,000	
otal Personal Services	223,302	196,332	267,720	71,3
Travel Operating Services	4,254 1,723	1,000	1,000	
Supplies	1,995	2,000	2,000	
otal Operating Expenditures	7,972	3,000	3,000	
	69 12	0	0	
	121	-	0	
Other Charges Debt Services	0	0		
Other Charges Debt Services Interagency Transfers	0	0	0	
Professional Services Other Charges Debt Services Interagency Transfers 'otal Other Charges General Acquisitions	0 0 81 0	0 0 0	0 0 0	
Other Charges Debt Services Interagency Transfers otal Other Charges	0 0 81	0	0	

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Office of the Chancellor Department Name Chancellor Function of Institutional Support 450,158 3,235 463,430 3,235 Salaries 433,201 Other Compensation Related Benefits 225,483 Total Personal Services 453,393 466,665 13,272 668,587 21,332 58,908 8,000 49,529 8,000 51,000 Travel Operating Services 1,471 25,000 82,529 Supplies 25.000 Total Operating Expenditures 1,471 Professional Services 4 682 Other Charges 18,605 0 Debt Services Interagency Transfers Total Other Charges 23,287 General Acquisitions Library Acquisitions Major Repairs 1,613 0 1,613 800,305 Total Acquisitons and Major Repairs 550,665 Function Total 14,743 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 0 Total Acquisitons and Major Repairs Function Total Department of Chancellor Total 433,201 450,158 463,430 13,272 9,903 225,483 Other Compensation 3,235 3,235 Related Benefits 453.393 Total Personal Services 668,587 466,665 13,272 Travel 21,332 8,000 8,000 Operating Services 49,529 25,000 58 908 51.000 1,471 Supplies 25,000 26,578 Total Operating Expenditures
Professional Services 1,471 106,818 82,529 84,000 4,682 Other Charges 18,605 Debt Services Interagency Transfers
Total Other Charges 23,287 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 1.613 1,613 550.665 Department Total 800,305 535 922 14,743 College of Office of the Chancellor Total 433,201 450,158 463,430 13,272 Other Compensation 9,903 3,235 3,235 Related Benefits 225,483 453,393 466,665 13,272 Total Personal Services 668,587 8,000 Operating Services 58.908 49,529 51.000 1.471 Supplies 25,000 25,000 26,578 Total Operating Expenditures 106,818 82,529 84,000 1,471 Professional Services 4.682 Other Charges 18,605 0 0 Debt Services Interagency Transfers 23 287 Total Other Charges General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 1.613 Total Acquisitons and Major Repairs 550,665 College Total 535,922 14,743 800,305 Grand Total

450,158

453,393

8,000

25.000

82,529

0

0

535,922

3,235

463,430

466,665

8,000 51,000 25,000

84,000

0

0

550,665

3,235

13.272

13,272

1,471

1,471

0

0

14,743

433.201

225,483

21,332 58,908

26,578

106.818

4,682

18,605 0

23,287

0

1,613

1,613

800,305

Salaries

Travel

Supplies

Other Compensation

Total Personal Services

Total Operating Expenditures

Total Acquisitons and Major Repairs

Related Benefits

Operating Services

Professional Services

Interagency Transfers
Total Other Charges

General Acquisitions Library Acquisitions

Other Charges Debt Services

Grand Total

rm BOR-4A Institution: LSU in Shreveport

Function/Department College of Office of the Chancellor	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name Alumni				
Function of Institutional Support				
	42.045	42,000	42.200	1.0
Salaries Other Compensation	42,945 8,386	42,000	43,260	1,2
Related Benefits Total Personal Services	24,159	42.000	42.200	4.0
Travel	75,490 0	42,000	43,260	1,2
Operating Services	2,599	2,065	2,800	7
Supplies Total Operating Expenditures	1,799 4,398	1,800 3,865	1,800 4,600	7
Professional Services	0			
Other Charges Debt Services	0			
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	79,888	0 45,865	0 47,860	1,9
Function of		.,	,	
Salaries				
Other Compensation				
Related Benefits Fotal Personal Services	0	0	0	
Travel				
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	0	Ü	, ,	
Library Acquisitions Major Repairs				
Fotal Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Department of Alumni Total	40.045	40.000	40.000	
Salaries Other Compensation	42,945 8,386	42,000 0	43,260	1,2
Related Benefits Total Personal Services	24,159	0 42,000	0	4.0
Travel	75,490 0	42,000	43,260 0	1,2
Operating Services	2,599	2,065	2,800	7
Supplies Fotal Operating Expenditures	1,799 4,398	1,800 3,865	1,800 4,600	7
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0	
Department Total	79,888	45,865	47,860	1,9
College of Office of the Chancellor Total	40.045	40.000	40.000	
Salaries Other Compensation	42,945 8,386	42,000 0	43,260 0	1,2
Related Benefits Total Personal Services	24,159 75,490		0 43,260	1,2
Travel	0	0	0	
Operating Services Supplies	2,599 1,799	2,065 1,800	2,800 1,800	7
Total Operating Expenditures	4,398	3,865	4,600	7
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0	
College Total	79,888	45,865	47,860	1,9
Grand Total				
Salaries	42,945	42,000	43,260	1,2
Other Compensation Related Benefits	8,386 24,159	0	0	
otal Personal Services	75,490	42,000	43,260	1,2
Travel Operating Services	2,599	0 2,065	0 2,800	7
Supplies	1,799	1,800	1,800	
otal Operating Expenditures	4,398	3,865	4,600	-
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	-
General Acquisitions	0	0	0	
	0	0	0	
Library Acquisitions Major Repairs	0	0	0	

Grand Total

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Office of the Chancellor Department Name Faculty Senate Function of Institutional Support Salaries Other Compensation Related Benefits Total Personal Services 1,470 1.470 Travel Operating Services Supplies
Total Operating Expenditures 1,470 1,470 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs 0 0 Total Acquisitons and Major Repairs 1,470 Function Total 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 Total Acquisitons and Major Repairs Function Total Department of Faculty Senate Total Other Compensation Related Benefits 0 Total Personal Services Travel Operating Services 1,470 1,470 Supplies Total Operating Expenditures
Professional Services 1,470 1.470 Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs Department Total 1.470 1.470 College of Office of the Chancellor Total Other Compensation Related Benefits Total Personal Services 1,470 1,470 Operating Services Supplies Total Operating Expenditures 1,470 1,470 **Professional Services** Other Charges 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total 1,470 1,470 Grand Total Salaries Other Compensation Related Benefits Total Personal Services 1,470 Travel 1,470 Operating Services Supplies 1,470 Total Operating Expenditures 0 1,470 0 Professional Services Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs

1.470

1.470

Form BOR-4A Detail of Departmental Costs by Function		Institution:	LSU in Shrevepor	t
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Office of the Chancellor	2017 10	2017 10	2010 10	2017 10
Department Name Staff Senate				
Function of Institutional Support				
Salaries	0			
Other Compensation Related Benefits	0			
Total Personal Services	0	0	0	
Travel Operating Services	62			
Supplies Total Operating Expenditures	0 62	0	0	
Professional Services	0	0	0	
Other Charges Debt Services	0			
Interagency Transfers Total Other Charges	0		0	
General Acquisitions Library Acquisitions	0	-		
Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	62	0		
Function of				
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel Operating Services				
Supplies				
Total Operating Expenditures Professional Services	0	0	0	
Other Charges Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0		
Function Total Department of Staff Senate Total	0	0	0	
Salaries	0	0	0	
Other Compensation Related Benefits	0	0		
Total Personal Services	0	0	0	
Travel Operating Services	0 62	0		
Supplies Total Operating Expenditures	0 62	0		
Professional Services	0	0	0	
Other Charges Debt Services	0	0		
Interagency Transfers Total Other Charges	0	0		
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0 62	0		
College of Office of the Chancellor Total				
Salaries Other Compensation	0	0		
Related Benefits Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services Supplies	62	0		
Fotal Operating Expenditures Professional Services	62 0	0	0	
Other Charges	0	0	0	
Debt Services Interagency Transfers	0	0		
Total Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
College Total Grand Total	62	0	0	
Salaries	0	0	0	
Other Compensation Related Benefits	0	0		
Total Personal Services	0	0	0	
Travel Operating Services	0 62	0	0	
Supplies Fotal Operating Expenditures	62	0		
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	U			
General Acquisitions	0	0		
Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs		0 0 0	0	

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Office of the Chancellor Department Name Media and Public Relations Function of Institutional Support 40,000 75,000 35,000 Salaries 36,850 Other Compensation 29,923 Related Benefits 25,412 Total Personal Services 92,185 40,000 75,000 35,000 832 108,191 3,000 178,000 3,000 84,503 Travel Operating Services 93,497 10,096 103,593 Supplies 12,000 1.904 Total Operating Expenditures Professional Services 1,000 1,000 Other Charges Debt Services Interagency Transfers Total Other Charges 19 1,000 1,000 General Acquisitions Library Acquisitions Major Repairs 0 Total Acquisitons and Major Repairs 144,593 269,000 124,407 Function Total 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 Total Acquisitons and Major Repairs Function Total Department of Media and Public Relations Total 36,850 40,000 75,000 35,000 29,923 25,412 Other Compensation Related Benefits 75,000 Total Personal Services 92,185 40,000 35.000 Travel 3,000 832 108,191 3,000 Operating Services 93,497 178,000 84.503 12,000 Supplies 10,096 1,904 4,817 113,840 Total Operating Expenditures
Professional Services 103.593 193,000 89,407 1,000 1,000 Other Charges Debt Services Interagency Transfers
Total Other Charges 1,000 1,000 19 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 269.000 124,407 Department Total 206.044 144.593 College of Office of the Chancellor Total 36,850 40,000 75,000 35,000 Other Compensation 29,923 Related Benefits 40,000 75.000 35.000 Total Personal Services 92,185 3,000 Operating Services 93,497 108,191 178,000 84.503 Supplies 10,096 12,000 1,904 4,817 Total Operating Expenditures 113,840 103,593 193,000 89,407 Professional Services 19 1,000 1,000 Other Charges 0 0 Debt Services Interagency Transfers 1 000 Total Other Charges 19 1 000 General Acquisitions 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 206,044 144,593 269,000 124,407 College Total Grand Total Salaries 36.850 40.000 75.000 35.000 Other Compensation 29,923 Related Benefits 25.412 Total Personal Services 92,185 40,000 75,000 35,000 832 108,191 3,000 178,000 Travel 3.000 Operating Services 93,497 84,503 Supplies 4.817 10.096 12.000 1.904 Total Operating Expenditures 113,840 103,593 193,000 89,407 Professional Services 1,000 1,000 Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges 1,000 1,000 19 General Acquisitions Library Acquisitions 0 0 Total Acquisitons and Major Repairs Grand Total 206,044 144,593 269,000 124,407 **Board of Regents** Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Office of the Chancellor Department Name Development Function of Institutional Support Salaries 40,795 39,811 43,070 3,259 Other Compensation Related Benefits 21,196 Total Personal Services 39,811 43,070 3,259 61,991 Travel 0 26 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 0 Total Acquisitons and Major Repairs 39,911 Function Total 3,259 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 Total Acquisitons and Major Repairs Function Total Department of Development Total 39,811 40,795 43,070 3,259 Other Compensation Related Benefits 21,196 Total Personal Services 61,991 39,811 43,070 3,259 Travel Operating Services 26 100 100 Supplies 0 Total Operating Expenditures
Professional Services 26 100 100 Other Charges Debt Services Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs Department Total 62.017 39.911 43,170 3,259 College of Office of the Chancellor Total 40,795 39,811 43,070 3,259 Other Compensation Related Benefits 39,811 43,070 Total Personal Services 3,259 61,991 Operating Services 26 100 100 Supplies 0 0 Total Operating Expenditures 26 100 100 **Professional Services** Other Charges 0 0 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 43,170 College Total 62,017 39,911 3,259 Grand Total Salaries 40.795 39.811 43.070 3.259 Other Compensation 21,196 Related Benefits Total Personal Services 43,070 3,259 Travel Operating Services 100 100 26 Supplies Total Operating Expenditures 26 100 100 0 Professional Services 0 Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs

62,017

39,911

43,170

Grand Total

Board of Regents Form BOR-4A	Institution: LSU in Shreve			eport	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
College of Provost and VC for Academic Affairs	2017-18	2017-18	2018-19	2017-18	
Department Name Academic Affairs					
Function of Instruction					
Salaries Other Compensation	17,500 20.000		757,205	757,205	
Citing Compensation Related Benefits Total Personal Services	20,000 19,495 56,995	0	25,500 782,705	25,500 0 782,705	
Travel Operating Services	11,985 20,014	35,000	10,000	10,000	
Supplies Total Operating Expenditures	17,378 49,377	35,000 70,000	37,000	2,000 22,000	
Professional Services Other Charges	7,945,601 716	8,822,075	7,813,907	-1,008,168 0	
Debt Services Interagency Transfers	0			0	
Total Other Charges General Acquisitions	7,946,317 0	8,822,075	7,813,907	-1,008,168 0	
Library Acquisitions Major Repairs	0 2,663			0	
Total Acquisitons and Major Repairs Function Total	2,663 8,055,351	8,892,075	8,688,612	-203,463	
Function of Student Services					
Salaries Other Compensation	42,315 8,732	42,000 5,000	0	-42,000 -5,000	
Related Benefits Total Personal Services	21,998 73,045	47,000	0	-47,000	
Travel Operating Services	0 1,045	300	0	-300	
Supplies Total Operating Expenditures	428 1,473	300	0	-300	
Professional Services Other Charges	0			0	
Debt Services Interagency Transfers				0	
Total Other Charges General Acquisitions	0	0	0	0	
Library Acquisitions Major Repairs	0	_		0	
Total Acquisitons and Major Repairs Function Total	74,518	0 47,300	0	-47,300	
Function of Institutional Support					
Salaries Other Compensation	149,103 32,513	119,783 3,262	385,846 48,000	266,063 44,738	
Related Benefits Total Personal Services	89,224 270,839	123,045	433,846	310,801	
Travel Operating Services	16,766 15,580	34,000 11,607	4,000 11,500	-30,000 -107	
Supplies Total Operating Expenditures	13,855 46,201	3,641 49,248	5,000	1,359 -28,748	
Professional Services Other Charges	1,502 7,760		3,000	3,000	
Debt Services Interagency Transfers				0	
Total Other Charges General Acquisitions	9,262	0	3,000	3,000	
Library Acquisitions Major Repairs	4,121 4,121	0	0	0 0 0	
Total Acquisitons and Major Repairs Function Total	330,424	172,293		285,053	
Department of Academic Affairs Total					
Salaries Other Compensation	208,918 61,245	161,783 8,262	1,143,051 73,500	981,268 65,238	
Related Benefits Total Personal Services	130,716 400,879	0 170,045	0	1,046,506	
Travel Operating Services	28,751 36,639	34,000 46,907	14,000 56,500	-20,000 9,593	
Supplies Total Operating Expenditures	31,661 97,051	38,641 119,548	42,000 112,500	3,359 -7,048	
Professional Services Other Charges	7,947,103 8,476	8,822,075 0		-1,008,168 3,000	
Debt Services Interagency Transfers Total Other Charges	0 0 7,955,579	0 000 075		0 0 -1,005,168	
General Acquisitions Library Acquisitions	7,955,579 0	8,822,075 0 0	0	-1,005,166 0	
Major Repairs Total Acquisitons and Major Repairs	6,784 6,784	0	0	0	
Department Total	8,460,293	9,111,668		34,290	
College of Provost and VC for Academic Affairs Total					
Salaries Other Compensation	208,918 61,245	161,783 8,262		981,268 65,238	
Related Benefits Total Personal Services	130,716 400,879	0 170,045	1,216,551	1,046,506	
Travel Operating Services	28,751 36,639	34,000 46,907	56,500	-20,000 9,593	
Supplies Total Operating Expenditures	31,661 97,051	38,641 119,548		3,359 -7,048	
Professional Services Other Charges	7,947,103 8,476	8,822,075 0	3,000	-1,008,168 3,000	
Debt Services Interagency Transfers	0 0	0 000 075	0	0	
Total Other Charges General Acquisitions	7,955,579	8,822,075 0	0	-1,005,168 0	
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	6,784 6,784	0		0 0 0	
College Total	8,460,293	9,111,668	9,145,958	34,290	
Grand Total					
Salaries Other Compensation	208,918 61,245	161,783 8,262	1,143,051 73,500	981,268 65,238	
Related Benefits Total Personal Services	130,716 400,879	0 170,045	1,216,551	1,046,506	
Travel Operating Services	28,751 36,639	34,000 46,907	56,500	-20,000 9,593	
Supplies Total Operating Expenditures	31,661 97,051	38,641 119,548	42,000 112,500	3,359 -7,048	
Professional Services Other Charges	7,947,103 8,476	8,822,075 0	7,813,907 3,000	-1,008,168 3,000	
Debt Services Interagency Transfers	0	0	0	0	
Total Other Charges General Acquisitions	7,955,579	8,822,075 0	0	-1,005,168 0	
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	6,784 6,784	0	0	0 0 0	
	6.784	0	l ol	0	

Grand Total

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Provost and VC for Academic Affairs Department Name Graduate Studies Dean Function of Academic Support Salaries 85,869 21,746 83,980 20,000 2,519 86,499 Other Compensation Related Benefits 44.640 Total Personal Services 152,256 103,980 106,499 2,519 Travel 0 448 Operating Services 726 726 283 731 Supplies 2,500 2,500 Total Operating Expenditures 726 Professional Services 2,004 Other Charges Debt Services Interagency Transfers 0 Total Other Charges 2,004 General Acquisitions Library Acquisitions Major Repairs 566 0 Total Acquisitons and Major Repairs 566 155,55 104,706 109,725 Function Total 5,019 Function of Student Services Salaries Other Compensation Related Benefits 0 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 Total Acquisitons and Major Repairs Function Total Department of Graduate Studies Dean Total 85,869 83,980 86,499 2,519 21,746 44,640 Other Compensation 20,000 20,000 Related Benefits Total Personal Services 103,980 106,499 152,256 2,519 Travel Operating Services 448 726 726 Supplies 2,500 2,500 283 731 Total Operating Expenditures
Professional Services 726 3,226 2,500 2,004 Other Charges Debt Services Interagency Transfers
Total Other Charges 2,004 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 566 104,706 109.725 Department Total 155.557 5,019 College of Provost and VC for Academic Affairs Total 85,869 83,980 86,499 2,519 Other Compensation 21,746 20,000 20,000 Related Benefits 103,980 106,499 2,519 Total Personal Services 152,256 Operating Services 448 726 726 Supplies 283 2,500 2,500 0 Total Operating Expenditures 731 726 3,226 2,500 Professional Services 2,004 Other Charges 0 0 0 0 Debt Services Interagency Transfers Total Other Charges
General Acquisitions 2 004 0 0 0 0 Library Acquisitions Major Repairs 566 Total Acquisitons and Major Repairs 104,706 109,725 College Total 155,557 5,019 Grand Total Salaries 83,980 85.869 86,499 2.519 Other Compensation 21,746 20,000 20,000 Related Benefits 44.640 2,519 Total Personal Services 152,256 103,980 106,499 Travel Operating Services 448 726 726 2,500 2.500 Supplies 283 Total Operating Expenditures 731 726 3,226 2,500 Professional Services 2,004 Other Charges Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges 2,004 General Acquisitions Library Acquisitions 0 0 0 566 Total Acquisitons and Major Repairs 566

155,557

104,706

109,725

5,019

Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Provost and VC for Academic Affairs Department Name Sponsored Research Function of Academic Support Salaries 53,635 45,000 55,000 10,000 Other Compensation Related Benefits 27.883 Total Personal Services 81,518 45,000 55,000 10,000 Travel 7,087 0 6,475 Operating Services 1,425 7,900 1,500 9,400 Supplies Total Operating Expenditures 6,625 Professional Services Other Charges 1,046 Debt Services Interagency Transfers Total Other Charges General Acquisitions 1,046 Library Acquisitions Major Repairs 0 Total Acquisitons and Major Repairs 47,775 Function Total 16,625 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Total Acquisitons and Major Repairs Function Total Department of Sponsored Research Total 45,000 53,635 55,000 10,000 Other Compensation Related Benefits 0 27,883 Total Personal Services 81,518 45,000 55,000 10,000 Travel Operating Services 1 425 6.475 7.087 7 900 Supplies 1,350 1,500 150 252 Total Operating Expenditures
Professional Services 7,339 2,775 9,400 6,625 Other Charges 1,046 Debt Services Interagency Transfers
Total Other Charges 1,046 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 47,775 Department Total 89.903 64,400 16,625 College of Provost and VC for Academic Affairs Total 53,635 45,000 55,000 10,000 Other Compensation Related Benefits 45,000 55,000 10,000 Total Personal Services 81,518 Operating Services 1.425 7.087 7.900 6.475 Supplies 1,350 1,500 150 252 Total Operating Expenditures 7,339 2,775 9,400 6,625 Professional Services 0 1,046 Other Charges 0 0 Debt Services Interagency Transfers Total Other Charges General Acquisitions 1 046 0 0 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 47,775 College Total 89,903 64,400 16,625 Grand Total Salaries 45,000 53,635 55.000 10.000 Other Compensation Related Benefits 27.883 55,000 Total Personal Services 81,518 45,000 10,000 Travel Operating Services 7,087 1,425 6,475 Supplies 252 1.350 1.500 150 Total Operating Expenditures 7,339 2,775 9,400 6,625 Professional Services Other Charges Debt Services 1.046 0 0 0 0 Interagency Transfers
Total Other Charges 1,046 General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs Grand Total 89,903 47,775 64,400 16,625 Board of Regents Form BOR-4A Detail of Departme

Form BOR-4A

Institution: LSU in Shreveport

Detail of Departmental Costs by Function			DUDGETED	
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Provost and VC for Academic Affairs				
Department Name Multicultural Affairs				
Function of Academic Support				
Salaries	0			C
Other Compensation Related Benefits	0			<u>C</u>
Total Personal Services Travel	0	0	0	0
Operating Services	0	1,500	1,500	C
Supplies Total Operating Expenditures	0	500 2,000	500 2,000	<u> </u>
Professional Services Other Charges	0			(
Debt Services	0			(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions	0			(
Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Function Total	0	2,000	2,000	(
Function of				
Salaries Other Compensation				(
Related Benefits				(
Total Personal Services Travel	0	0	0	(
Operating Services Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services Other Charges				(
Debt Services Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Department of Multicultural Affairs Total				
Salaries Other Componentian	0	0	0	(
Other Compensation Related Benefits	0	0	0	(
Total Personal Services Travel	0	0	0	(
Operating Services	0	1,500	1,500 500	(
Supplies Total Operating Expenditures	0		2,000	(
Professional Services Other Charges	0	0	0	(
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Department Total	0	0 2,000	0 2,000	(
College of Provost and VC for Academic Affairs Total				
Salaries Other Compensation	0	0	0	(
Other Compensation Related Benefits	0	0	0	(
Total Personal Services Travel	0	0	0	(
Operating Services Supplies	0	1,500	1,500	(
Total Operating Expenditures				(
	0	2,000	500 2,000	(
Professional Services	0	2,000 0	2,000 0	(
Professional Services Other Charges Debt Services	0 0 0	2,000 0 0	2,000 0 0	(
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0 0 0 0 0 0	2,000 0 0 0 0 0	2,000 0 0 0 0 0	(
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0 0 0	2,000 0 0 0 0 0 0	2,000 0 0 0 0 0	(((((((((((((((((((
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0 0 0 0 0 0	2,000 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total	0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 2,000	2,000 0 0 0 0 0 0 0 0 0 0 2,000	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 2,000	2,000 0 0 0 0 0 0 0 0 0 0 2,000	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000	2,000 0 0 0 0 0 0 0 0 0 2,000	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Total Acquisitons and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Cotlege Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Professional Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 1,500 500 0	2,000 0 0 0 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Trotal Operating Expenditures Professional Services Other Charges Debt Services Debt Services Debt Services Interagency Transfers	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Total Other Charges Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repairs College Total Grand Total Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Interagency Transfers Interagency Transfers Total Other Charges	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Provost and VC for Academic Affairs Department Name Library Dean Function of Academic Support Salaries 636,647 630,025 710.354 80,329 Other Compensation 3,988 35,000 Related Benefits 330.934 Total Personal Services 1,007,166 661,037 745,354 84,317 Travel 2,737 132,120 0 -3,497 Operating Services 122,164 118,667 61,023 183,187 Supplies Total Operating Expenditures 179,690 -3,497 Professional Services 202 Other Charges 230 0 Debt Services Interagency Transfers 0 Total Other Charges 432 General Acquisitions Library Acquisitions Major Repairs 19,453 0 Total Acquisitons and Major Repairs 844,224 925,04 Function Total 1,191,122 80,820 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 0 Total Acquisitons and Major Repairs Function Total Department of Library Dean Total 636,647 630,025 710,354 80,329 39,585 330,934 Other Compensation 31,012 35,000 3,988 Related Benefits 661,037 745,354 84,317 Total Personal Services 1,007,166 Travel 2,737 118,667 Operating Services 122,164 -3,497 132,120 Supplies 29,214 61,023 61,023 179,690 Total Operating Expenditures
Professional Services -3,497 164,071 183,187 202 Other Charges 230 Debt Services Interagency Transfers
Total Other Charges 432 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 19.453 19,453 925.044 Department Total 1,191,122 844.224 80.820 College of Provost and VC for Academic Affairs Total 636,647 630,025 710,354 80,329 Other Compensation 39,585 31,012 35,000 3,988 Related Benefits 330,934 661,037 745,354 84.317 Total Personal Services 1,007,166 122,164 Operating Services 118.667 132,120 -3,497 Supplies 29,214 61,023 61,023 Total Operating Expenditures 164,071 183,187 179,690 -3,497 Professional Services 202 Other Charges 230 0 0 Debt Services Interagency Transfers Total Other Charges 432 General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 19.453 Total Acquisitons and Major Repairs 844,224 925,044 College Total 1,191,122 80,820 Grand Total Salaries 636,647 710,354 630.025 80.329 Other Compensation 31,012 3,988 35,000 Related Benefits 330.934 Total Personal Services 1,007,166 661,037 745,354 84,317 Travel Operating Services 122,164 118,667 -3,497 Supplies 29.214 61.023 61.023 Total Operating Expenditures 164,071 183,187 179,690 -3,497 Professional Services 202 Other Charges Debt Services 230 0 0 0 0 Interagency Transfers
Total Other Charges 432

0

19,453

19,453

1,191,122

0

844,224

0

925,044

0

80,820

General Acquisitions Library Acquisitions

Grand Total

Total Acquisitons and Major Repairs

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Provost and VC for Academic Affairs Department Name Student Affairs Function of Student Services Salaries 92,500 5,100 95,275 5,100 2,775 94,581 Other Compensation Related Benefits 49,169 Total Personal Services 147,210 97,600 100,375 2,775 126 2,439 Travel -600 Operating Services 17,928 17,328 5,691 8,256 Supplies Total Operating Expenditures -600 Professional Services 2.372 Other Charges 2,000 2,000 669 Debt Services Interagency Transfers Total Other Charges 3,041 2,000 2,000 General Acquisitions Library Acquisitions Major Repairs 0 0 Total Acquisitons and Major Repairs 128,070 Function Total 4,175 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 Total Acquisitons and Major Repairs Function Total Department of Student Affairs Total 92,500 95,275 2,775 3,460 49,169 Other Compensation 5,100 5,100 Related Benefits Total Personal Services 97,600 100,375 2,775 147,210 Travel 126 Operating Services 17.928 17.328 2.439 -600 Supplies 5,691 8,367 8,367 Total Operating Expenditures
Professional Services 8,256 2,372 26,295 25,695 -600 Other Charges 669 2,000 2,000 Debt Services Interagency Transfers
Total Other Charges 3,041 2,000 0 2,000 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 158.507 128.070 Department Total 123.895 4,175 College of Provost and VC for Academic Affairs Total 92,500 95,275 2,775 Other Compensation 3,460 49,169 5,100 5,100 Related Benefits 97,600 100,375 147,210 2,775 Total Personal Services Operating Services 17.928 17.328 2.439 -600 Supplies 5,691 8,367 8,367 Total Operating Expenditures 8,256 26,295 25,695 -600 Professional Services 2,372 Other Charges 2,000 2,000 669 0 Debt Services Interagency Transfers 3 041 2 000 2.000 Total Other Charges General Acquisitions 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 158,507 128,070 College Total 123,895 4,175 Grand Total Salaries 94.581 92.500 95.275 2.775 Other Compensation 3,460 5,100 5,100 Related Benefits 49.169 Total Personal Services 147,210 97,600 100,375 2,775 Travel Operating Services 17,928 -600 Supplies 5.691 8.367 8.367 Total Operating Expenditures 8.256 26,295 25,695 -600 Professional Services 2,372 Other Charges Debt Services 669 2.000 2,000 0 0 0 Interagency Transfers
Total Other Charges 3,041 2,000 2,000 General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs

158,507

123,895

128,070

4,175

Form BOR-4A Institution:

LSU in Shreveport

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Strategic Initiatives Department Name Strategic Initiatives Function of Student Services Salaries 42,420 5,000 42,420 5,000 Other Compensation Related Benefits Total Personal Services 47,420 47,420 Travel 0 500 Operating Services 500 Supplies 500 Total Operating Expenditures 1,000 Professional Services Other Charges Debt Services Interagency Transfers 0 Total Other Charges General Acquisitions Library Acquisitions Major Repairs 0 0 Total Acquisitons and Major Repairs Function Total 48,420 Function of Institutional Support Salaries 150,000 150,000 25,595 Other Compensation Related Benefits Total Personal Services 38,901 150,000 150,000 Travel 3,000 3,000 2,500 5,000 2,500 5,000 Operating Services Supplies Total Operating Expenditures 10,500 10,500 Professional Services Other Charges 47 3,000 3,000 **Debt Services** Interagency Transfers
Total Other Charges 3.000 47 3.000 General Acquisitions Library Acquisitions 0 Total Acquisitons and Major Repairs 163,500 163,500 Function Total Department of Strategic Initiatives Total 192,420 192,420 0 Other Compensation 13,306 0 5,000 5,000 Related Benefits 38,901 197.420 197,420 Total Personal Services Travel 3,000 3,000 0 Operating Services 3,000 5,500 3,000 5,500 Supplies 39 0 Total Operating Expenditures
Professional Services 39 11,500 11,500 Other Charges 47 3,000 3,000 Debt Services 0 Interagency Transfers
Total Other Charges 47 3,000 3,000 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 211,920 Department Total 38.987 0 211,920 College of Strategic Initiatives Total 25,595 192,420 Other Compensation 13,306 5,000 5,000 Related Benefits 197.420 197.420 38.901 Total Personal Services 3,000 Operating Services 0 3.000 3.000 Supplies 39 5,500 5,500 0 Total Operating Expenditures 39 11,500 11,500 Professional Services 0 0 47 Other Charges 3,000 3,000 0 Debt Services Interagency Transfers 3.000 Total Other Charges 47 3 000 General Acquisitions 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 211,920 211,920 38,987 College Total 0 Grand Total Salaries 192,420 192,420 Other Compensation 13,306 5,000 5,000 Related Benefits Total Personal Services 38,901 197,420 197,420 3,000 3,000 5,500 Travel 0 3,000 Operating Services 5.500 Supplies 39 Total Operating Expenditures 39 0 11,500 11,500 Professional Services 0 Other Charges 47 3.000 3,000 Debt Services 0 0 0 Interagency Transfers
Total Other Charges 3,000 3,000 General Acquisitions Library Acquisitions 0 0 0 Total Acquisitons and Major Repairs 0 38,987 211,920 211,920

Institution: LSU in Shreveport

Form BOR-4A Detail of Departmental Costs by Function	Institution:		_SU in Shreveport	
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Vice Chancellor for Business Affairs	2011-10	2017-10	2010-13	2011-10
Department Name Accounting Services				
unction of Instruction				
Salaries	0			
Other Compensation Related Benefits	0	25,000	25,000	
Total Personal Services	0	25,000	25,000	
Travel Operating Services	0	100,000	100,000	
Supplies	0	100,000 200,000	100,000 200,000	
Fotal Operating Expenditures Professional Services	0	200,000	200,000	
Other Charges Debt Services	0			
Interagency Transfers	0			
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0			
Major Repairs Fotal Acquisitons and Major Repairs	0	0	0	
Function Total	0	225,000	225,000	
Function of Academic Support				
Salaries Other Compensation		491,210	0	-491,
Other Compensation Related Benefits				
Total Personal Services Travel	0 632	491,210	0	-491,
Operating Services	13,108	200,000	100,000	-100,
Supplies Fotal Operating Expenditures	178,474 192,213	200,000 400,000	100,000 200,000	-100, -200,
Professional Services				
Other Charges Debt Services	92	175,000	75,000	-100,
Interagency Transfers				
Fotal Other Charges General Acquisitions	92	175,000	75,000	-100,
Library Acquisitions	20.45			
Major Repairs Fotal Acquisitons and Major Repairs	32,428 32,428	0	0	
Function Total	224,733	1,066,210	275,000	-791,
Function of Student Services				
Salaries Other Compensation	0 600			
Related Benefits Total Personal Services	312 912	0	0	
Travel	36,511			
Operating Services Supplies	31,080 72,268	90,300 90,000	90,300 90,000	
Total Operating Expenditures	139,859	180,300	180,300	
Professional Services Other Charges	263,793 6,464			
Debt Services	5,15			
Interagency Transfers Fotal Other Charges	270,257	0	0	
General Acquisitions	·			
Library Acquisitions Major Repairs	184,334			
Fotal Acquisitons and Major Repairs	184,334 595,362	180,300	0 180,300	
Function of Institutional Support	,			
Salaries	438,734	489,039	501,643	12,
Other Compensation Related Benefits	19,459 236,753	5,780	7,500	1,
Total Personal Services	694,946	494,819	509,143	14,
Travel Operating Services	1,308 611,075	3,000 233,255	5,000 489,955	2, 256,
Supplies	143,501	103,500	104,000	
Fotal Operating Expenditures Professional Services	755,884 27,769	339,755 25,000	598,955 31,000	259, 6,
Other Charges Debt Services	141,914	376,418	313,336	-63,
Interagency Transfers		40	24.77	
Fotal Other Charges General Acquisitions	169,683	401,418	344,336	-57,
Library Acquisitions	40100	000 505		
Major Repairs Fotal Acquisitons and Major Repairs	124,304 124,304	980,525 980,525	0	-980, -980,
Function Total Function of Transfers/Clearing	1,744,817	2,216,517	1,452,434	-764
Salaries				
Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel	0	Ů	3	
Operating Services Supplies	0		+	
otal Operating Expenditures	0	0	0	
Professional Services Other Charges	0			
Debt Services	Ü			
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	Ů	3	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	0	0	0	
Function of Operations and Maintenance of Plant	ŭ	J		
Salaries				
Other Compensation	-	-		

rm BOR-4A Institution: LSU in Shreveport

Form BOR-4A		Institution:	LSU in Shreveport		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
·	2017-18	2017-18	2018-19	2017-18	
College of Vice Chancellor for Business Affairs					
Department Name					
Related Benefits Total Personal Services	0	0	0	(
Travel	0			(
Operating Services Supplies	339,390 5,291	70,000 100,087	70,000 100,000	<u>(</u> -87	
Total Operating Expenditures	344,681	170,087	170,000	-87	
Professional Services Other Charges		337,003	323,830	-13,173	
Debt Services		337,003	323,630	-13,173	
Interagency Transfers		007.000	202.000	(0.47)	
Total Other Charges General Acquisitions	0	337,003	323,830	-13,173	
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	619 619	0	0	(
Function Total	345,300	507,090	493,830	-13,260	
Function of Scholarships and Fellowships					
. another of control on pe and renember					
Salaries Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel Operating Services	0			(
Supplies				(
Total Operating Expenditures Professional Services	0	0	0	(
Other Charges				(
Debt Services Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions Major Repairs	0			(
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Department of Accounting Services Total					
Salaries	438,734	980,249	501,643	-478,606	
Other Compensation	20,059	30,780	32,500	1,720	
Related Benefits	237,065	0	0	(
Total Personal Services Travel	695,858 38,451	1,011,029 3,000	534,143 5,000	-476,886 2,000	
Operating Services	994,653	693,555	850,255	156,700	
Supplies Total Operating Expenditures	399,534 1,432,637	593,587 1,290,142	494,000 1,349,255	-99,587 59,113	
Professional Services	291,562	25,000	31,000	6,000	
Other Charges	148,470	888,421	712,166	-176,255	
Debt Services Interagency Transfers	0	0	0	(
Total Other Charges	440,032	913,421	743,166	-170,255	
General Acquisitions Library Acquisitions	0	0	0	(
Major Repairs	341,685	980,525	0	-980,525	
Total Acquisitons and Major Repairs Department Total	341,685 2,910,212	980,525 4,195,117	2,626,564	-980,525 -1,568,553	
·	_,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	=,==,==	.,,	
College of Vice Chancellor for Business Affairs Total					
Salaries	438,734	980,249	501,643	-478,606	
Other Compensation Related Benefits	20,059 237,065	30,780 0	32,500 0	1,720	
Total Personal Services	695,858	1,011,029	534,143	-476,886	
Travel	38,451	3,000	5,000	2,000	
Operating Services Supplies	994,653 399,534	693,555 593,587	850,255 494,000	156,700 -99,587	
Total Operating Expenditures	1,432,637	1,290,142	1,349,255	59,113	
Professional Services	291,562	25,000	31,000	6,000	
Other Charges Debt Services	148,470 0	888,421 0	712,166 0	-176,255 (
Interagency Transfers	0	0	0	470.056	
Total Other Charges General Acquisitions	440,032 0	913,421 0	743,166 0	-170,255	
Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	341,685 341,685	980,525 980,525	0	-980,525 -980,525	
College Total	2,910,212	4,195,117	2,626,564	-1,568,553	
Grand Total					
Orana Iolai					
Salaries Other Companyation	438,734	980,249	501,643	-478,606	
Other Compensation Related Benefits	20,059 237,065	30,780 0	32,500 0	1,720	
Total Personal Services	695,858	1,011,029	534,143	-476,886	
Travel Operating Services	38,451 994,653	3,000 693,555	5,000 850,255	2,000 156,700	
Supplies	399,534	593,587	494,000	-99,587	
Total Operating Expenditures	1,432,637	1,290,142	1,349,255	59,113	
Professional Services Other Charges	291,562 148,470	25,000 888,421	31,000 712,166	6,000 -176,255	
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0 440,032	0 913,421	743,166	-170,255	
General Acquisitions	0	0	0	. (
Library Acquisitions	0	000 525	0	(
Major Repairs Total Acquisitons and Major Repairs	341,685 341,685	980,525 980,525	0	-980,525 -980,525	
Grand Total	2,910,212	4,195,117	2,626,564	-1,568,553	

Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name Information Technology				
Function of Academic Support				
Salaries	335,357	326,748	340.042	13,29
Other Compensation	0	10,738	0	-10,73
Related Benefits Total Personal Services	174,338 509,695	337,486	340,042	2,55
Travel	0			
Operating Services Supplies	6,114 49,776	217,009 4,362	216,200 5,000	-80 60
Total Operating Expenditures	55,890 0	221,371	221,200	-1
Professional Services Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs	71,366	0		
Fotal Acquisitons and Major Repairs Function Total	71,366 636,951	558,857	561,242	2,3
Function of Institutional Support				
Salaries Other Compensation	135,123 12,311	132,150 5,714	277,866 14,000	145,7 8,2
Related Benefits	70,245			
Total Personal Services Travel	217,679 16,850	137,864 3,000	291,866 15,000	154,00 12,00
Operating Services	393,053	403,215	425,000	21,78
Supplies Total Operating Expenditures	308,351 718,254	63,718 469,933	65,000 505,000	1,28 35,00
Professional Services	90,865	158,000	158,000	00,00
Other Charges Debt Services	6,216			
Interagency Transfers		450.000	450.000	
Total Other Charges General Acquisitions	97,081	158,000	158,000	
Library Acquisitions	70.050			
Major Repairs Fotal Acquisitons and Major Repairs	72,653 72,653	0	0	
Function Total	1,105,667	765,797	954,866	189,0
Department of Information Technology Total	470.400	450.000	247.000	450.0
Salaries Other Compensation	470,480 12,311	458,898 16,452	617,908 14,000	159,0 -2,4
Related Benefits Total Personal Services	244,583 727,374	0 475,350	0 631,908	156,5
Travel	16,850	3,000	15,000	12,00
Operating Services Supplies	399,167 358,127	620,224 68,080	641,200 70,000	20,97
Total Operating Expenditures	774,144	691,304	726,200	34,89
Professional Services Other Charges	90,865	158,000	158,000	
Debt Services	6,216	0	0	
Interagency Transfers Total Other Charges	97,081	0 158,000	0 158,000	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0 144,019	0	0	
Total Acquisitons and Major Repairs Department Total	144,019 1,742,618	0 1,324,654	0 1,516,108	191,4
College of Vice Chancellor for Business Affairs Total				
Salaries	470,480	458,898	617,908	159,0
Other Compensation Related Benefits	12,311 244,583	16,452	14,000	-2,45
Total Personal Services	727,374	475,350	631,908	156,5
Travel Operating Services	16,850 399,167	3,000 620,224	15,000 641,200	12,0 20,9
Supplies	358,127	68,080	70,000	1,9:
Fotal Operating Expenditures Professional Services	774,144 90,865	691,304 158,000	726,200 158,000	34,8
Other Charges	0	0	0	
Debt Services Interagency Transfers	6,216	0	0	
Total Other Charges	97,081	158,000	158,000	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	144,019	0	0	
Fotal Acquisitons and Major Repairs College Total	144,019 1,742,618	1,324,654	1,516,108	191,4
Grand Total				
Salaries	470,480	458,898	617,908	159,0
Other Compensation	12,311	16,452	14,000	-2,4
Related Benefits Total Personal Services	244,583 727,374	0 475,350	0 631,908	156,5
Travel Operating Services	16,850	3,000	15,000	12,0
Operating Services Supplies	399,167 358,127	620,224 68,080	641,200 70,000	20,9 1,9
Total Operating Expenditures	774,144	691,304	726,200	34,8
Professional Services Other Charges	90,865	158,000 0	158,000 0	
Debt Services	6,216	0	0	
Interagency Transfers Total Other Charges	97,081	0 158,000	0 158,000	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0 144,019	0	0	
Fotal Acquisitons and Major Repairs	144,019	0	0	

rm BOR-4A Institution: LSU in Shreveport

Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name Business Affairs				
Function of Institutional Support				
Salaries Other Compensation	161,842 9,135	137,500	138,875	1,3
Related Benefits	88,877	127 500	420.075	4.0
otal Personal Services Travel	259,854 1,116	137,500 3,000	138,875 5,000	1,3 2,0
Operating Services	3,977	6,455	17,200	10,7
Supplies otal Operating Expenditures	7,401 12,494	4,226 13,681	10,000 32,200	5,7 18,5
Professional Services Other Charges	0 704			
Debt Services	0			
Interagency Transfers otal Other Charges	0 704	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0 1,260			
otal Acquisitons and Major Repairs Function Total	1,260 274,312	0 151,181	0 171,075	19,8
Function of				
Salaries				
Other Compensation Related Benefits				-
Total Personal Services	0	0	0	
Travel Operating Services				
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total Department of Business Affairs Total	Ü	U	o o	
Salaries	161,842	137,500	138,875	1,3
Other Compensation	9,135	0	0	.,,-
Related Benefits Total Personal Services	88,877 259,854	137,500	0 138,875	1,3
Travel	1,116	3,000	5,000	2,0
Operating Services Supplies	3,977 7,401	6,455 4,226	17,200 10,000	10,7 5,7
Total Operating Expenditures	12,494	13,681	32,200	18,5
Professional Services Other Charges	0 704	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0 704	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	1 260	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	1,260 1,260	0	0	
Department Total	274,312	151,181	171,075	19,8
College of Vice Chancellor for Business Affairs Total	464.040	127 500	420.075	4.2
Salaries Other Compensation	161,842 9,135	137,500 0	138,875 0	1,3
Related Benefits	88,877	127 500	120 075	
Total Personal Services Travel	259,854 1,116	137,500 3,000	138,875 5,000	1,3 2,0
Operating Services	3,977	6,455	17,200	10,7
Supplies Fotal Operating Expenditures	7,401 12,494	4,226 13,681	10,000 32,200	5,7 18,5
Professional Services	0	0	0	
Other Charges Debt Services	704 0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	704 0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	1,260 1,260	0	0	
College Total	274,312	151,181	171,075	19,8
Grand Total				
Salaries	161,842	137,500	138,875	1,3
Other Compensation	9,135	137,500	0	1,0
Related Benefits otal Personal Services	88,877	0 137,500	0 138,875	1,3
otal Personal Services Travel	259,854 1,116	3,000	138,875 5,000	1,3 2,0
Operating Services	3,977	6,455	17,200	10,7
Supplies otal Operating Expenditures	7,401 12,494	4,226 13,681	10,000 32,200	5,7 18,5
Professional Services	0	0	0	10,0
Other Charges Debt Services	704 0	0	0	
Interagency Transfers	0	0	0	
otal Other Charges	704	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	1,260	0	0	
otal Acquisitons and Major Repairs Grand Total	1,260 274,312	0 151,181	0 171,075	19,8

Institution: LSU in Shreveport

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Vice Chancellor for Business Affairs				
Department Name Human Resources				
unction of Institutional Support				
Salaries	169,712	159,513	172,468	12,9
Other Compensation Related Benefits	52 88,245			
otal Personal Services	258,009	159,513	172,468	12,9
Travel Operating Services	539 895	3,000 3,448	3,000 3,448	
Supplies	4,832	900	900	
Fotal Operating Expenditures Professional Services	6,266 0	7,348	7,348	
Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs	1,256			
Fotal Acquisitons and Major Repairs Function Total	1,256 265,531	166,861	0 179,816	12,9
Function of				
Salaries				
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				
Supplies				
Fotal Operating Expenditures Professional Services	0	0	0	-
Other Charges				
Debt Services				
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Department of Human Resources Total				
Salaries Other Compensation	169,712 52	159,513	172,468 0	12,9
Related Benefits	88,245	0	0	
Total Personal Services Travel	258,009 539	159,513 3,000	172,468 3,000	12,9
Operating Services	895	3,448	3,448	
Supplies Fotal Operating Expenditures	4,832 6,266	900 7,348	900 7,348	
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	1,256	0	0	
Fotal Acquisitons and Major Repairs Department Total	1,256 265,531	0 166,861	0 179,816	12,9
College of Vice Chancellor for Business Affairs Total				
Salaries	169,712	159,513	172,468	12,9
Other Compensation Related Benefits	52 88,245	0	0	
Total Personal Services	258,009	159,513	172,468	12,9
Travel Operating Services	539 895	3,000 3,448	3,000 3,448	
Supplies	4,832	900	900	
Total Operating Expenditures	6,266	7,348	7,348	
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	1,256 1,256	0	0	
College Total	265,531	166,861	179,816	12,9
Grand Total				
Salaries	169,712	159,513	172,468	12,9
Other Compensation	52	0	0	
Related Benefits Total Personal Services	88,245 258,009	0 159,513	0 172,468	12,9
Travel	539	3,000	3,000	10
Operating Services Supplies	895 4,832	3,448 900	3,448 900	
Fotal Operating Expenditures	6,266	7,348	7,348	
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	1,256	0	0	
i otal Acquisitons and Major Repairs Grand Total	1,256 265,531	166,861	179,816	12,9

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
	2017-18	2017-18	2018-19	2017-18
College of Vice Chancellor for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	124,412	121,085	130,948	9,86
Other Compensation Related Benefits	0 64,624	2,408	0	-2,40
Total Personal Services	189,036	123,493	130,948	7,45
Travel Operating Services	1,533 2,564	4,673	4,673	-
Supplies	2,357	2,700	2,700	
Total Operating Expenditures Professional Services	6,454	7,373	7,373	
Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	195,490	130,866	138,321	7,45
Function of				
Salaries				
Other Compensation				
Related Benefits Total Personal Services	0	0	0	-
Travel		3	, and the second	
Operating Services Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services Other Charges				(
Debt Services				(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitons and Major Repairs Function Total	0	0	0	(
		o o	o o	(
Department of Purchasing Total				
Salaries	124,412	121,085	130,948	9,860
Other Compensation Related Benefits	0 64,624	2,408	0	-2,408
Total Personal Services	189,036	123,493	130,948	7,455
Travel Operating Services	1,533 2,564	0 4,673	0 4,673	(
Supplies	2,357	2,700	2,700	(
Total Operating Expenditures Professional Services	6,454	7,373	7,373	(
Other Charges	0	0	0	(
Debt Services Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Department Total	195,490	130,866	138,321	7,45
College of Vice Chancellor for Business Affairs Total				
Salaries	124,412	121,085	130,948	9,86
Other Compensation	0	2,408	0	-2,408
Related Benefits Total Personal Services	64,624 189,036	0 123,493	0 130,948	7,45
Travel	1,533	0	0	(
Operating Services Supplies	2,564 2,357	4,673 2,700	4,673 2,700	(
Total Operating Expenditures	6,454	7,373	7,373	
Professional Services Other Charges	0	0	0	(
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	-
Total Acquisitons and Major Repairs	0	0	0	
College Total	195,490	130,866	138,321	7,45
Grand Total				
Salaries Other Compensation	124,412	121,085	130,948	9,86 -2,40
Other Compensation Related Benefits	0 64,624	2,408	0	
Total Personal Services Travel	189,036 1,533	123,493 0	130,948 0	7,45
Operating Services	2,564	4,673	4,673	1
Supplies	2,357	2,700	2,700	
Total Operating Expenditures Professional Services	6,454	7,373	7,373	
Other Charges	0	0	0	
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Grand Total	0 195,490	130,866	0 138,321	7,45

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Vice Chancellor for Business Affairs	2017-18	2017-18	2018-19	2017-18
Department Name Campus Mail				
Function of Institutional Support				
Salaries	36,050	36,900	41,100	4,20
Other Compensation Related Benefits	7,798 18,816	2,890	2,890	(
Total Personal Services	62,664	39,790	43,990	4,20
Travel Operating Services	13,505	8,023	8,023	(
Supplies Total Operating Expenditures	812	1,300 9,323	1,300 9,323	(
Professional Services	14,317	9,323	9,323	
Other Charges	0			
Debt Services Interagency Transfers	0			
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	76,981	49,113	53,313	4,20
Function of				
Salaries				(
Other Compensation				(
Related Benefits Total Personal Services	0	0	0	(
Travel	, and the second	· ·	o o	1
Operating Services Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services Other Charges				(
Debt Services				(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions		-		(
Library Acquisitions Major Repairs				(
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Department of Campus Mail Total				
Salaries	36,050	36,900	41,100	4,200
Other Compensation	7,798	2,890	2,890	(
Related Benefits Total Personal Services	18,816 62,664	39,790	43,990	4,200
Travel	0	0	0	. (
Operating Services Supplies	13,505 812	8,023 1,300	8,023 1,300	(
Total Operating Expenditures	14,317	9,323	9,323	(
Professional Services Other Charges	0	0	0	(
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Department Total	76,981	0 49,113	53,313	4.200
	7 0,00 1	10,110	55,515	1,20
College of Vice Chancellor for Business Affairs Total				
Salaries Other Componentian	36,050	36,900	41,100	4,200
Other Compensation Related Benefits	7,798 18,816	2,890 0	2,890 0	(
Total Personal Services Travel	62,664	39,790 0	43,990 0	4,20
Operating Services	13,505	8,023	8,023	(
Supplies Total Operating Expenditures	812 14,317	1,300 9,323	1,300 9,323	(
Professional Services	14,317	0	9,323	(
Other Charges Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
College Total	76,981	49,113	53,313	4,20
Grand Total				
Salaries	36,050	36,900	41,100	4,20
Other Compensation	7,798	2,890	2,890	1
Related Benefits Total Personal Services	18,816 62,664	39,790	43,990	4,20
Travel	0	0	0	1
Operating Services Supplies	13,505 812	8,023 1,300	8,023 1,300	-
Total Operating Expenditures	14,317	9,323	9,323	
Professional Services	0	0	0	
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Grand Total	76,981	49,113	53,313	4,20

Board of Regents Form BOR-4A Detail of Departmen

rm BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name University Police				
Function of Institutional Support				
Salaries Other Compensation	268,359 60,581	304,557 19,481	372,197 21,500	67,64 2,01
Related Benefits	160,913			
Total Personal Services Travel	489,853 640	324,038	393,697	69,65
Operating Services	16,493	3,105	3,105	
Supplies Total Operating Expenditures	24,682 41,815	17,923 21,028	17,923 21,028	
Professional Services	2,100			
Other Charges Debt Services	1,439 0			
Interagency Transfers Total Other Charges	0 3,539	0	0	
General Acquisitions	0	Ü	0	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	0 535,206	0 345,066	0 414,725	69,65
Function of	333,200	343,000	414,720	09,00
Salaries				
Other Compensation Related Benefits				
Total Personal Services Travel	0	0	0	
Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services	Ü	0	3	
Other Charges Debt Services				
Interagency Transfers	_		-	
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Department of University Police Total				
Salaries Other Compensation	268,359 60,581	304,557 19,481	372,197 21,500	67,64 2,01
Related Benefits	160,913	0	0	
Total Personal Services Travel	489,853 640	324,038 0	393,697 0	69,65
Operating Services Supplies	16,493 24,682	3,105 17,923	3,105 17,923	
Total Operating Expenditures	41,815	21,028	21,028	
Professional Services Other Charges	2,100 1,439	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0 3,539	0	0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0 535,206	0 345,066	0 414,725	69,65
College of Vice Chancellor for Business Affairs Total	000,200	040,000	414,720	00,00
Salaries	268,359	304,557	372,197	67,64
Other Compensation Related Benefits	60,581 160,913	19,481	21,500	2,01
Total Personal Services Travel	489,853	324,038	393,697	69,65
Operating Services	640 16,493	0 3,105	0 3,105	
Supplies	24,682	17,923	17,923	
Total Operating Expenditures Professional Services	41,815 2,100	21,028	21,028	
Other Charges Debt Services	1,439 0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	3,539 0	0	0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
College Total	535,206	345,066	414,725	69,65
Grand Total				
	268,359 60,581	304,557 19,481	372,197 21,500	67,64 2,0°
Salaries Other Compensation	II 0C.U0		0	69,68
Other Compensation Related Benefits	160,913	224.029	200.00=	64 64
Other Compensation Related Benefits		324,038 0	393,697 0	00,00
Other Compensation Related Benefits Total Personal Services Travel Operating Services	160,913 489,853 640 16,493	324,038 0 3,105	0 3,105	00,0
Other Compensation Related Benefits Trotal Personal Services Travel Operating Services Supplies	160,913 489,853 640 16,493 24,682	324,038 0	0	00,0
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	160,913 489,853 640 16,493 24,682 41,815 2,100	324,038 0 3,105 17,923 21,028	0 3,105 17,923 21,028	00,00
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures	160,913 489,853 640 16,493 24,682 41,815	324,038 0 3,105 17,923 21,028	0 3,105 17,923 21,028	00,00
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers	160,913 489,853 640 16,493 24,682 41,815 2,100 1,439 0	324,038 0 3,105 17,923 21,028 0 0	0 3,105 17,923 21,028 0 0 0	00,00
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services	160,913 489,853 640 16,493 24,682 41,815 2,100 1,439 0	324,038 0 3,105 17,923 21,028 0 0	0 3,105 17,923 21,028 0 0	00,00
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	160,913 489,853 640 16,493 24,682 41,815 2,100 1,439 0 0 0 3,539	324,038 0 3,105 17,923 21,028 0 0 0 0	0 3,105 17,923 21,028 0 0 0	00,00

Form BOR-4A	Institution: LSU in Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-	
·	2017-18	2017-18	2018-19	2017-18	
College of Vice Chancellor for Business Affairs					
Department Name Facility Services					
Function of Operations and Maintenance of Plant					
Salaries	120,616	117,156	143,513	26,35	
Other Compensation Related Benefits	2,232 63,855	17,609	17,609		
Total Personal Services	186,702	134,765	161,122	26,35	
Travel Operating Services	2,263	6,692	3,510	-3,18	
Supplies Total Operating Expenditures	14,637 16,900	2,110 8,802	5,292 8,802	3,18	
Professional Services	493	0,002	0,002		
Other Charges Debt Services	83				
Interagency Transfers	0				
Total Other Charges General Acquisitions	576 0	0	0		
Library Acquisitions Major Repairs	0 3,859				
Total Acquisitons and Major Repairs Function Total	3,859 208,037	0 143,567	0 169,924	26,35	
Function of					
Salaries					
Other Compensation Related Benefits					
Total Personal Services	0	0	0		
Travel Operating Services					
Supplies			-		
Total Operating Expenditures Professional Services	0	0	0		
Other Charges Debt Services					
Interagency Transfers					
Total Other Charges General Acquisitions	0	0	0		
Library Acquisitions					
Major Repairs Total Acquisitons and Major Repairs	0	0	0		
Function Total	0	0	0		
Department of Facility Services Total					
Salaries Other Compensation	120,616 2,232	117,156 17,609	143,513 17,609	26,35	
Related Benefits	63,855	0	0		
Total Personal Services Travel	186,702	134,765	161,122	26,35	
Operating Services	2,263	6,692 2,110	3,510	-3,18 3,18	
Supplies Total Operating Expenditures	14,637 16,900	8,802	5,292 8,802		
Professional Services Other Charges	493 83	0	0		
Debt Services	0	0	0		
Interagency Transfers Total Other Charges	0 576	0	0		
General Acquisitions Library Acquisitions	0	0	0		
Major Repairs	3,859	0	0		
Total Acquisitons and Major Repairs Department Total	3,859 208,037	0 143,567	0 169,924	26,35	
College of Vice Chancellor for Business Affairs Total					
Salaries Other Compensation	120,616	117,156 17,609	143,513	26,35	
Related Benefits	2,232 63,855	0	17,609		
Total Personal Services Travel	186,702	134,765 0	161,122 0	26,35	
Operating Services	2,263	6,692	3,510	-3,18	
Supplies Total Operating Expenditures	14,637 16,900	2,110 8,802	5,292 8,802	3,18	
Professional Services Other Charges	493	0	0		
Debt Services	83 0	0	0		
Interagency Transfers Total Other Charges	0 576	0	0		
General Acquisitions	0	0	0		
Library Acquisitions Major Repairs	0 3,859	0	0		
Total Acquisitons and Major Repairs College Total	3,859 208,037	0 143,567	0 169,924	26,35	
Grand Total	200,007	1 10,001	100,021	20,00	
Salaries	120,616	117,156	143,513	26,35	
Other Compensation	2,232	17,609	17,609		
Related Benefits Total Personal Services	63,855 186,702	0 134,765	0 161,122	26,35	
Travel	0	0	0		
Operating Services Supplies	2,263 14,637	6,692 2,110	3,510 5,292	-3,18 3,18	
Total Operating Expenditures	16,900	8,802	8,802		
Professional Services Other Charges	493 83	0	0		
Debt Services Interagency Transfers	0	0	0		
Total Other Charges	576	0	0		
General Acquisitions Library Acquisitions	0	0	0		
Major Repairs	3,859	0	0		
Total Acquisitons and Major Repairs Grand Total	3,859 208,037	0 143,567	0 169,924	26,35	

Institution: LSU in Shreveport

Detail of Departmental Costs by Function		•	LSO in Shreveport	
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
College of Vice Chancellor for Business Affairs	2017-10	2017-10	2010-19	2017-10
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries Other Compensation	0			
Related Benefits	0	7,081,721	8,226,600	1,144,8
Total Personal Services Travel	0		8,226,600	1,144,8
Operating Services	0			
Supplies Fotal Operating Expenditures	0		0	
Professional Services Other Charges	0			
Debt Services	0			
Interagency Transfers Total Other Charges	0		0	
General Acquisitions	0		J.	
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	0	7,081,721	0 8,226,600	1,144,8
Function of		7,001,721	8,220,000	1,144,0
Salaries				
Other Compensation Related Benefits				
Total Personal Services	0	0	0	
Travel Operating Services				-
Supplies				
Total Operating Expenditures Professional Services	0	0	0	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Function Total	0	0	0	
Department of Fringe Benefits Total				
Salaries	0	0	0	
Other Compensation	0		0	4 444 0
Related Benefits Fotal Personal Services	0	7,081,721 7,081,721	8,226,600 8,226,600	1,144,8 1,144,8
Travel	0		0	
Operating Services Supplies	0		0	
Total Operating Expenditures Professional Services	0	0	0	
Other Charges	0		0	
Debt Services Interagency Transfers	0		0	
Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	0		0	
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0	7,081,721	8,226,600	1,144,8
College of Vice Chancellor for Business Affairs Total				
Salaries	0	0	0	
Other Compensation Related Benefits	0	7,081,721	0 8,226,600	1,144,8
Total Personal Services Travel	0	7,081,721	8,226,600 0	1,144,8
Operating Services	0	0	0	
Supplies Fotal Operating Expenditures	0		0	
Professional Services	0	0	0	
Other Charges Debt Services	0		0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs Fotal Acquisitons and Major Repairs	0		0	
College Total	0	7,081,721	8,226,600	1,144,8
Grand Total				
Salaries Other Compensation	0		0	
Related Benefits Total Personal Services	0	7,081,721	8,226,600 8,226,600	1,144,8 1,144,8
Travel	0	0	0	1, 144,8
Operating Services Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges Debt Services	0		0	
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
Grand Total	0		8,226,600	1,144,8

Form BOR-4A	Institution: LSU in Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL	PUDGETED	BUDGETED	2019 10./	
runction/Department	2017-18	BUDGETED 2017-18	2018-19	2018-19+/- 2017-18	
College of Provost and VC for Academic Affairs					
Department Name Enrollment Management					
Function of Instruction					
Function of Instruction					
Salaries	0	50,000	40,000	-10,00	
Other Compensation Related Benefits	4,900 2,547				
Total Personal Services	7,447	50,000	40,000	-10,00	
Travel	0 400				
Operating Services Supplies	32,420 0				
Total Operating Expenditures	32,420	0	0		
Professional Services Other Charges	0				
Debt Services	0				
Interagency Transfers	0				
Fotal Other Charges General Acquisitions	0	0	0		
Library Acquisitions	0				
Major Repairs	0				
Total Acquisitons and Major Repairs Function Total	0 39,867	50,000	40,000	-10,00	
	30,337	30,000	10,000	10,00	
Function of					
Salaries					
Other Compensation Related Benefits					
Total Personal Services	0	0	0		
Travel					
Operating Services Supplies					
Total Operating Expenditures	0	0	0		
Professional Services		, and the second			
Other Charges					
Debt Services Interagency Transfers					
Total Other Charges	0	0	0		
General Acquisitions					
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	0	0	0		
Function Total	0	0	0	_	
Department of Enrollment Management Total					
Salaries	0	50,000	40,000	-10,00	
Other Compensation	4,900	0	40,000	-10,00	
Related Benefits	2,547	0	0		
Total Personal Services Travel	7,447	50,000	40,000	-10,00	
Operating Services	32,420	0	0		
Supplies	0	0	0		
Total Operating Expenditures	32,420	0	0		
Professional Services Other Charges	0	0	0		
Debt Services	0	0	0		
Interagency Transfers	0	0	0		
Total Other Charges General Acquisitions	0	0	0		
Library Acquisitions	0	0	0		
Major Repairs	0	0	0		
Total Acquisitons and Major Repairs Department Total	39,867	50,000	40,000	-10,00	
College of Provost and VC for Academic Affairs Total					
Salaries Other Compensation	4,900	50,000	40,000	-10,00	
Related Benefits	2,547	0	0		
Total Personal Services	7,447	50,000	40,000	-10,00	
Travel Operating Services	0 32,420	0	0		
Supplies	0	0	0		
Total Operating Expenditures	32,420	0	0		
Professional Services	0	0	0		
Other Charges Debt Services	0	0	0		
Interagency Transfers	0	0	0		
Total Other Charges	0	0	0		
General Acquisitions Library Acquisitions	0	0	0		
Major Repairs	0	0	0		
Fotal Acquisitons and Major Repairs College Total	0 39,867	50,000	0 40,000	-10,00	
	39,007	50,000	40,000	-10,00	
Grand Total					
Salaries	0	50,000	40,000	-10,00	
Other Compensation	4,900	0	0		
Related Benefits Total Personal Services	2,547 7,447	50,000	40,000	-10,00	
Travel	0	0	0		
Operating Services Supplies	32,420	0	0		
Fotal Operating Expenditures	32,420	0	0		
Professional Services	32,420	0	0		
Other Charges	0	0	0		
Debt Services	0	0	0		
Interagency Transfers Fotal Other Charges	0	0	0		
General Acquisitions	0	0	0		
Library Acquisitions Major Repairs	0	0	0		
	0	0	0		
Total Acquisitons and Major Repairs	0	0	0		

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
-	2017-18	2017-18	2018-19	2017-19
College of Provost and VC for Academic Affairs				
Department Name Institutional Effectiveness				
Function of Instruction				
Optorion	74.000	40.500	0	40.50
Salaries Other Compensation	71,386 0	12,500 5,500	0	-12,500 -5,500
Related Benefits Total Personal Services	37,110	10.000	0	-18,000
Travel	108,496 119	18,000 10,000	0	-10,000
Operating Services	529	10,000	0	-10,000
Supplies Total Operating Expenditures	1,800 2,448	2,000 22,000	0	-2,000 -22,000
Professional Services	0	10,000	0	-10,000
Other Charges Debt Services	0			(
Interagency Transfers	0			(
Total Other Charges General Acquisitions	0	10,000	0	-10,00
Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Function Total	110,944	50,000	0	-50,00
Function of Institutional Support				
Tunction of institutional support				
Salaries	0	92,500	45,000	-47,50
Other Compensation Related Benefits	0			(
Total Personal Services	0	92,500	45,000	-47,50
Travel Operating Services	0	3,000 1,862	3,000 1,600	-262
Supplies	0	593	1,500	907
Total Operating Expenditures Professional Services	0	5,455	6,100	64
Other Charges	0			(
Debt Services Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	97,955	51,100	-46,85
Department of Institutional Effectiveness Total				
Salaries	71,386	105,000	45,000	-60,000
Other Compensation	0	5,500	45,000	-5,500
Related Benefits	37,110	110.500	0	(65.50)
Total Personal Services Travel	108,496 119	110,500 13,000	45,000 3,000	-65,500 -10,000
Operating Services	529	11,862	1,600	-10,262
Supplies Total Operating Expenditures	1,800 2,448	2,593 27,455	1,500 6,100	-1,090 -21,358
Professional Services	0	10,000	0	-10,000
Other Charges Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges General Acquisitions	0	10,000	0	-10,000
Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Department Total	110,944	147,955	51,100	-96,855
College of Decises and VC for Academic Affaire Total				
College of Provost and VC for Academic Affairs Total				
Salaries	71,386	105,000	45,000	-60,000
Other Compensation Related Benefits	0 37,110	5,500	0	-5,500
Total Personal Services	108,496	110,500	45,000	-65,500
Travel Operating Services	119 529	13,000 11,862	3,000 1,600	-10,000 -10,262
Supplies	1,800	2,593	1,500	-1,093
Total Operating Expenditures	2,448	27,455	6,100	-21,35
Professional Services Other Charges	0	10,000	0	-10,00
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	10,000	0	-10,00
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
College Total	110,944	147,955	51,100	-96,85
Grand Total				
	=10	40= 05-	4= 00-	00.55
Salaries Other Compensation	71,386 0	105,000 5,500	45,000 0	-60,000 -5,500
Related Benefits	37,110	0	0	(
Total Personal Services Travel	108,496 119	110,500 13,000	45,000 3,000	-65,500 -10,000
Operating Services	529	11,862	1,600	-10,26
Supplies	1,800	2,593	1,500	-1,09
Total Operating Expenditures Professional Services	2,448	27,455 10,000	6,100 0	-21,35 -10,00
Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	10,000	0	-10,00
General Acquisitions	0	0	0	·
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	0	0	0	
Grand Total	110,944	147,955	51,100	-96,85

Institution: LSU in Shreveport

Detail of Departmental Costs by Function	ACTUAL BUDGETED			2019 10./
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
college of Provost and VC for Academic Affairs				
epartment Name Continuing Education				
unction of Instruction				
Salaries	116,159	148,551	154,860	6,30
Other Compensation Related Benefits	98,673 106,179	10,400	10,400	
otal Personal Services	321,011	158,951	165,260	6,30
Travel Operating Services	2,756 90,311	2,500 96,500	3,000 92,300	-4,20
Supplies otal Operating Expenditures	21,247 114,314	52,500 151,500	23,000 118,300	-29,50 -33,20
Professional Services	140,401	33,500	140,000	106,50
Other Charges Debt Services	1,510 0			
Interagency Transfers	0	00.500	440.000	
Total Other Charges General Acquisitions	141,911 0	33,500	140,000	106,50
Library Acquisitions Major Repairs	0			
otal Acquisitons and Major Repairs Function Total	5,779 583,015	0 343,951	0 423,560	79,60
Function of Academic Support				
Salaries	0			
Other Compensation Related Benefits	2,857		3,000	3,00
Total Personal Services	2,857	0	3,000	3,00
Travel Operating Services	703	300	200	-10
Supplies Total Operating Expenditures	703	300	200	-10
Professional Services	703 53	300	200	
Other Charges Debt Services				
Interagency Transfers				
Fotal Other Charges General Acquisitions	53	0	0	
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Function Total	3,613	300	3,200	2,90
Department of Continuing Education Total				
Salaries Other Compensation	116,159	148,551 10,400	154,860 13,400	6,30 3,00
Related Benefits	101,530 106,179	0	0	
Total Personal Services Travel	323,868 2,756	158,951 2,500	168,260 3,000	9,30 50
Operating Services	91,014	96,800	92,500	-4,30
Supplies Total Operating Expenditures	21,247 115,017	52,500 151,800	23,000 118,500	-29,50 -33,30
Professional Services	140,454	33,500 0	140,000	106,50
Other Charges Debt Services	1,510 0	0	0	
Interagency Transfers Total Other Charges	0 141,964	33,500	140,000	106,50
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Fotal Acquisitons and Major Repairs Department Total	5,779 586,628	0 344,251	0 426,760	82,50
College of Provost and VC for Academic Affairs Total	300,020	344,251	426,760	82,50
Salaries	116,159	148,551	154,860	6,30
Other Compensation	101,530	10,400	13,400	3,00
Related Benefits Total Personal Services	106,179 323,868	0 158,951	0 168,260	9,30
Travel	2,756	2,500	3,000	50 -4,30
Operating Services Supplies	91,014 21,247	96,800 52,500	92,500 23,000	-29,50
Total Operating Expenditures	115,017	151,800	118,500	-33,30
Professional Services Other Charges	140,454 1,510	33,500	140,000	106,50
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	141,964	33,500	140,000	106,50
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs College Total	5,779 586,628	0 344,251	0 426,760	82,50
Grand Total				
Salaries	116,159	148,551	154,860	6,30
Other Compensation	101,530	10,400	13,400	3,00
Related Benefits otal Personal Services	106,179 323,868	0 158,951	0 168,260	9,30
Travel	2,756	2,500	3,000	50
Operating Services Supplies	91,014 21,247	96,800 52,500	92,500 23,000	-4,30 -29,50
otal Operating Expenditures	115,017	151,800	118,500	-33,30
Professional Services Other Charges	140,454 1,510	33,500 0	140,000	106,50
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0 141,964	33,500	140,000	106,50
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	5,779	0	0	

Detail of Departmental Costs by Function Function/Department College of Academic Affairs Department Name Pioneer Heritage Center Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services	ACTUAL 2017-18 45,067 0 23,428 68,495	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Department Name Pioneer Heritage Center Function of Academic Support Salaries Other Compensation Related Benefits	45,067 0 23,428	2017-18	2018-19	2017-18
Department Name Pioneer Heritage Center Function of Academic Support Salaries Other Compensation Related Benefits	0 23,428			
Function of Academic Support Salaries Other Compensation Related Benefits	0 23,428			
Salaries Other Compensation Related Benefits	0 23,428			
Other Compensation Related Benefits	0 23,428			
Related Benefits	23,428	44,075	45,397	1,32
Total Personal Services				(
Total Personal Services		44,075	45,397	1,32
Travel Operating Services	0 324	999	750	-24
Supplies Total Operating Expenditures	641 965	154 1,153	500 1,250	34i 91
Professional Services	0	1,100	1,230	(
Other Charges Debt Services	0			(
Interagency Transfers	0			(
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0			(
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	69,460	45,228	46,647	1,419
Function of				
Salaries				(
Other Compensation Related Benefits				(
Total Personal Services	0	0	0	(
Travel Operating Services				(
Supplies				(
Total Operating Expenditures Professional Services	0	0	0	(
Other Charges				(
Debt Services Interagency Transfers				(
Total Other Charges General Acquisitions	0	0	0	(
Library Acquisitions				(
Major Repairs Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Department of Pioneer Heritage Center Total				
	45.007	44.075	45.007	4.00
Salaries Other Compensation	45,067 0	44,075 0	45,397 0	1,322
Related Benefits Total Personal Services	23,428	0	0 45 207	1 221
Travel	68,495 0	44,075 0	45,397 0	1,322
Operating Services Supplies	324 641	999 154	750 500	-249 346
Total Operating Expenditures	965	1,153	1,250	91
Professional Services Other Charges	0	0	0	(
Debt Services	0	0	0	(
Interagency Transfers Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Department Total	0 69,460	0 45,228	0 46,647	1,41
College of Academic Affairs Total				
Salaries Other Compensation	45,067 0	44,075 0	45,397 0	1,322
Related Benefits	23,428	0	0	(
Total Personal Services Travel	68,495 0	44,075 0	45,397 0	1,32
Operating Services	324	999	750	-249
Supplies Total Operating Expenditures	641 965	154 1,153	500 1,250	34i
Professional Services	0	0	0	(
Other Charges Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs	0	0	0	(
College Total	69,460	45,228	46,647	1,41
Grand Total				
Salaries	45,067	44,075	45,397	1,32
Other Compensation	0	0	0	(
Related Benefits Total Personal Services	23,428 68,495	0 44,075	0 45,397	1,32
Travel Operating Services	0 324	0 999	0 750	-24
Supplies	641	154	500	34
Total Operating Expenditures	965	1,153	1,250	9
Professional Services Other Charges	0	0	0	
Debt Services Interagency Transfers	0	0	0	-
Total Other Charges	0	0	0	(
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	(
Total Acquisitons and Major Repairs Grand Total	0 69,460	0 45,228	0 46,647	1,41

rm BOR-4A Institution: LSU in Shreveport

Related Benefits 148,689 Total Personal Services 435,969 343,893 383, Travel 1,597 3,000 3, Operating Services 10,295 15,506 15, Supplies 33,639 2,700 2,	893
College of Vice Chancellor for Business Affairs	.570 39.5 893 39.5 .000 5.66 .700 206
Function of Student Services Salaries Other Compensation Related Benefits 148,689 Total Personal Services 1435,969 3434,893 383, Travel 1,597 3,000 3, Operating Services 10,295 15,506 15, Supplies 33,639 2,700 2, Total Operating Expenditures 45,531 21,206 21, Professional Services 0 Other Charges 575 Debt Services 10 Other Charges 10 Dett Services 10 Other Charges 10 Dett Services 10 Other Charges 10 Dett Services 10 Dett Ser	893 463 39,5 000 506 700 206
Function of Student Services Salaries Other Compensation Related Benefits 148,689 Total Personal Services 148,689 Total Personal Services 1,597 1,597 3,000 3, Operating Services 10,295 15,506 15, Supplies 33,639 2,700 2, Total Operating Expenditures 45,531 21,206 21, Professional Services 0 Other Charges 575 Oebt Services 10 Other Charges 10 Ot	893 463 39,5 000 506 700 206
Salaries 286,052 283,000 322, Other Compensation 1,228 60,893 60, Related Benefits 148,689 Total Personal Services 435,969 343,893 383, Travel 1,597 3,000 3, 3, 0,000 3, 3,000 3, 3, 0,000 3, 3,000 3, 3, 0,000 15, 5,506 15, 5,506 15, 5,506 15, 5,506 15, 2,700 2, 2, 7,700 2, 2, 7,700 2, 2, 7,700 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 7,700 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	893 463 39,5 000 506 700 206
Other Compensation 1,228 60,893 60, Related Benefits 148,689	893 463 39,5 000 506 700 206
Related Benefits	.463 39,51 000 506 700 206
Total Personal Services 435,969 343,893 383, Travel 1,597 3,000 3, Operating Services 10,295 15,506 15, Supplies 33,639 2,700 2, Total Operating Expenditures 45,531 21,206 21, Professional Services 0 0 Other Charges 575 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 575 0 General Acquisitions 0 0 Library Acquisitions 0 0 Library Acquisitions 0 0 Library Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0 Function Total 482,076 365,099 404, Function of Scholarships and Fellowships 50 50 50 50 50	.000 .506 .700 .206
Operating Services	506 ,700 ,206
Supplies 33,639 2,700 2, Total Operating Expenditures 45,531 21,206 21, Professional Services 0 Other Charges 575 Debt Services 0 Interagency Transfers 0 Total Other Charges 575 0 General Acquisitions 0 Library Acquisitions 0 Library Acquisitions 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0 Function Total 482,076 365,099 404, Function of Scholarships and Fellowships Salaries Salaries 3,000 Salaries 3,000 2,000 Commonwealth Com	,700 ,206
Total Operating Expenditures 45,531 21,206 21, Professional Services 0 0 Other Charges 575 0 Debt Services 0 0 Interagency Transfers 0 0 Total Other Charges 575 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repairs 0 0 Function Total 482,076 365,099 404, Function of Scholarships and Fellowships Salaries Salaries	.206
Other Charges 575 Debt Services 0 Interagency Transfers 0 Total Other Charges 575 0 General Acquisitions 0 Library Acquisitions Library Acquisitions 0 O Major Repairs 0 O Total Acquisitions and Major Repairs 0 O Function Total 482,076 365,099 404, Function of Scholarships and Fellowships Salaries Salaries	0
Debt Services	0
Total Other Charges	0
General Acquisitions	0
Major Repairs	0
Total Acquisitons and Major Repairs 0 0	0
Function of Scholarships and Fellowships Salaries	
Salaries	,669 39,5
Related Benefits Total Personal Services 0 0	0
Travel 0 0	0
Operating Services	
Supplies Total Operating Expenditures 0 0	0
Professional Services	
Other Charges 1,671,144 1,818,379 1,718, Debt Services	,379 -100,00
Interagency Transfers	
Total Other Charges 1,671,144 1,818,379 1,718, General Acquisitions	,379 -100,00
Library Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs 0 0	,379 -100,00
Department of Financial Aid Total	
Salaries 286,052 283,000 322,	
Other Compensation 1,228 60,893 60, Related Benefits 148,689 0	,893
Total Personal Services 435,969 343,893 383,	
	,000
	,506 ,700
Total Operating Expenditures 45,531 21,206 21,	206
Professional Services 0 0 Other Charges 1,671,719 1,818,379 1,718,	,379 -100,00
Debt Services 0 0	0
Interagency Transfers 0 0	,379 -100,00
General Acquisitions 0 0	0
Library Acquisitions 0 0 Maior Repairs 0 0	0
Total Acquisitons and Major Repairs 0 0	0
Department Total 2,153,220 2,183,478 2,123,	,048 -60,43
College of Vice Chancellor for Business Affairs Total	
Salaries 286,052 283,000 322, Other Compensation 1,228 60,893 60,	,570 39,57 ,893
Related Benefits 148,689 0	0
Total Personal Services 435,969 343,893 383, Travel 1,597 3,000 3,	,463 39,51 ,000
Operating Services 10,295 15,506 15,	.506
	,700
Total Operating Expenditures 45,531 21,206 21, Professional Services 0 0	,206
Other Charges 1,671,719 1,818,379 1,718,	,379 -100,00
Debt Services 0 0 Interagency Transfers 0 0	0
Total Other Charges 1,671,719 1,818,379 1,718,	
General Acquisitions 0 0	0
Library Acquisitions 0 0 Major Repairs 0 0	0
Total Acquisitons and Major Repairs 0 0	0
College Total 2,153,220 2,183,478 2,123,	,048 -60,43
Grand Total	
Salaries 286,052 283,000 322,	,570 39,5
Other Compensation 1,228 60,893 60,	,893
Related Benefits 148,689 0 Total Personal Services 435,969 343,893 383,	0 .463 39,5
Travel 1,597 3,000 3,	,000
Operating Services 10,295 15,506 15,	,506
	,700 ,206
Professional Services 0 0	0
Other Charges 1,671,719 1,818,379 1,718,	
Debt Services 0 0 Interagency Transfers 0 0	0
Total Other Charges 1,671,719 1,818,379 1,718,	
General Acquisitions 0 0	0
Major Repairs 0 0	0
Total Acquisitons and Major Repairs 0 0 Grand Total 2,153,220 2,183,478 2,123,	,048 -60,43

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2018-19+/-2017-18 2017-18 2018-19 2017-18 College of Academic Affairs Department Name Registrar Function of Student Services Salaries 298,635 285,930 15,000 -12,705 15,000 317.223 Other Compensation 37,219 Related Benefits 165,281 Total Personal Services 519,723 298,635 300,930 2,295 137 30,760 Travel 0 -1,200 Operating Services 39,300 38,100 1,500 300 Supplies 37,793 Total Operating Expenditures 52,800 53,100 Professional Services Other Charges 3,829 0 Debt Services Interagency Transfers 0 Total Other Charges 3,951 General Acquisitions Library Acquisitions Major Repairs 167 0 Total Acquisitons and Major Repairs 167 592,53 354,030 Function Total 2,595 Function of Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures 47,364 Professional Services Other Charges 495 **Debt Services** Interagency Transfers
Total Other Charges 495 General Acquisitions Library Acquisitions 0 Total Acquisitons and Major Repairs 18 47,87 Function Total Department of Registrar Total 317,223 298,635 285,930 -12,705 37,219 165,281 Other Compensation 15,000 15,000 Related Benefits 300,930 Total Personal Services 519,723 298,635 2,295 Travel 137 Operating Services 78,066 39.300 38,100 -1.200 Supplies 37,851 13,500 15,000 1,500 Total Operating Expenditures
Professional Services 116,055 52,800 53,100 300 122 Other Charges 4,324 Debt Services 0 Interagency Transfers
Total Other Charges 4,446 0 0 0 General Acquisitions Library Acquisitions Major Repairs
Total Acquisitons and Major Repairs 185 354.030 Department Total 640,408 351,435 2.595 College of Academic Affairs Total 317,223 298,635 285,930 -12,705 Other Compensation 15,000 15,000 Related Benefits 165,281 519,723 298,635 300,930 2,295 Total Personal Services Operating Services 78.066 38.100 39,300 -1.200 Supplies 13,500 1,500 37,851 15,000 Total Operating Expenditures 116,055 52,800 53,100 300 Professional Services 122 Other Charges 4,324 0 0 Debt Services Interagency Transfers Total Other Charges 4 446 General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 185 Total Acquisitons and Major Repairs 351,435 354,030 College Total 640,408 2,595 Grand Total Salaries 317,223 298.635 285.930 -12.705 Other Compensation 15,000 15,000 Related Benefits 165,281 Total Personal Services 519,723 298,635 300,930 2,295 Travel Operating Services 78,066 39,300 38,100 -1,200 Supplies 37.851 13.500 15.000 1.500 116,055 Total Operating Expenditures 52,800 53,100 300 Professional Services 122 Other Charges 4 324 0 Debt Services 0 0 0 0 Interagency Transfers
Total Other Charges 4,446

0

185

185

640,408

0

351,435

0

354,030

0

2,595

General Acquisitions Library Acquisitions

Grand Total

Total Acquisitons and Major Repairs

Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2018-19+/-
College of Academic Affairs	2017-18	2017-18	2018-19	2017-18
Department Name Admissions				
Function of Student Services				
Salaries	348,196	361,970	375,571	13,60
Other Compensation	69,971	105,000	55,000	-50,00
Related Benefits Total Personal Services	191,497 609,663	466,970	430,571	-36,39
Travel Operating Services	17,735	29,900	29,900	
Supplies	53,775 112,481	40,600 60,070	56,100 87,470	15,50 27,40
Total Operating Expenditures Professional Services	183,991 244	130,570	173,470	42,90
Other Charges	17,945			
Debt Services Interagency Transfers	0			
Total Other Charges	18,189	0	0	
General Acquisitions Library Acquisitions	0			
Major Repairs Total Acquisitons and Major Repairs	4,075 4,075	0	0	
Function Total	815,919	597,540	604,041	6,50
Function of Institutional Support				
Salaries Other Compensation				
Related Benefits				
Total Personal Services Travel	0	0	0	
Operating Services	0	19,170	35,000	15,83
Supplies Total Operating Expenditures	0	1,710 20,880	1,710 36,710	15,83
Professional Services		2,000	2,000	
Other Charges Debt Services				
Interagency Transfers	0	2.000	2,000	
Total Other Charges General Acquisitions	0	2,000	2,000	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	22,880	38,710	15,83
Department of Admissions Total				
Salaries Other Compensation	348,196 69,971	361,970 105,000	375,571 55,000	13,60 -50,00
Related Benefits	191,497	0	0	
Total Personal Services Travel	609,663 17,735	466,970 29,900	430,571 29,900	-36,39
Operating Services	53,775	59,770	91,100	31,33
Supplies Total Operating Expenditures	112,481 183,991	61,780 151,450	89,180 210,180	27,40 58,73
Professional Services Other Charges	244 17,945	2,000	2,000	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	18,189	0 2,000	2,000	
General Acquisitions	0	0	0	
Library Acquisitions Maior Repairs	4.075	0	0	
Total Acquisitons and Major Repairs Department Total	4,075 815,919	0 620,420	0 642,751	22,33
College of Academic Affairs Total		,	- , -	, , ,
Salaries	348,196	361,970	375,571	13,60
Other Compensation Related Benefits	69,971 191,497	105,000 0	55,000	-50,00
Total Personal Services	609,663	466,970	430,571	-36,39
Travel Operating Services	17,735 53,775	29,900 59,770	29,900 91,100	31,33
Supplies	112,481	61,780	89,180	27,40
Total Operating Expenditures Professional Services	183,991 244	151,450 2,000	210,180 2,000	58,73
Other Charges	17,945	0	0	
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	18,189	2,000	2,000	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	4,075 4,075	0	0	
College Total	815,919	620,420	642,751	22,33
Grand Total				
Salaries	348,196	361,970	375,571	13,60
Other Compensation Related Benefits	69,971 191,497	105,000 0	55,000 0	-50,00
Total Personal Services	609,663	466,970	430,571	-36,39
Travel Operating Services	17,735 53,775	29,900 59,770	29,900 91,100	31,33
Supplies	112,481	61,780	89,180	27,40
Fotal Operating Expenditures Professional Services	183,991 244	151,450 2,000	210,180 2,000	58,73
Other Charges	17,945	0	0	
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	18,189	2,000	2,000	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	4,075	0	0	
Total Acquisitons and Major Repairs	4,075 815,919	0 620,420	0 642,751	22,33

INTERNAL SUMMARY

College	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	
VC for BA	6,208,387	13,588,146		v
VC IOI BA	0,200,307	13,300,140	13,430,440	V
SI	38,987	0	211,920	٧
Provost+VC	10,055,381	10,234,268	10,375,197	٧
ОС	1,148,316	767,761	912,165	٧
BE	10,710,277	6,202,060	5,895,721	٧
AS	6,369,461	4,146,005	4,541,233	٧
ВА	2,919,153	2,228,986	2,243,666	٧
AA	601,990	347,247	323,222	٧
VC for SI	4,416,445	3,742,767	3,684,336	
	42,468,397	41,257,240	41,683,906	
	Budget Increase	-7,200,000		
	Original	34,057,240		

Institution: Louisiana State University in Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number Avg. Value Actual Number Award		Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							
Athletic	131	\$2,327	\$304,794	86	28		\$350,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	35	\$567	\$19,840				\$0
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	454	\$2,966	\$1,346,510	501	0	\$2,732	\$1,368,379
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	620	\$2,695	1,671,144	587	28	\$2,795	1,718,379

Board of Regents Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Number	Avg. Value	Actual	Number A	warded	Avg. Value	Budg.
Awarded	Per Year	2017-18	In-State O	Out of State	Per Year	2018-19

Institution: Louisiana State University in Shreveport

Type of Fee Exemptions

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	34	\$1,694	\$57,597	35		\$1,700	\$60,000
Louisiana National Guard (29:36.1)	66	\$2,477	\$163,464	68		\$2,500	\$170,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	265	\$6,931	\$1,836,838	58	213	\$11,200	\$1,885,000
Other Tuition & Fee Exemptions							
Faculty/Staff	26	\$1,457	\$37,894	27		\$1,500	\$40,000
Others (List - Use continuation sheet if necessary.)	325	\$2,087	\$678,286	229	0	\$3,109	\$712,000
Non-Resident Tuition and Fee Exemptions							
Academic	250	\$5,545	\$1,386,130		255	\$5,500	\$1,400,000
Global Diversity Initiative - International Students	38	\$6,168	\$234,365		39	\$6,100	\$240,000
Other (List - Use continuation sheet if necessary.)	4	\$3,042	\$12,168	0	5	\$3,000	\$15,000
Total Fee Exemptions	1008	\$4,372	\$4,406,742	417	511	\$4,872	\$4,522,000
Total Scholarships and Fee Exemptions	1628	\$3,733	\$6,077,886	1,004	539	\$4,044	\$6,240,379

Institution: Louisiana State University in Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

The second secon	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2017-18		Out of State		2018-19
	[1		
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	2	\$2,774	\$5,548	4		\$1,800	\$8,000
Transfer Scholarship	38	\$1,658	\$63,000	19		\$1,800	\$35,000
Debate Scholarship	6	\$750	\$4,500	1		\$1,000	\$1,000
LaPrep Scholarship	3	\$1,000	\$3,000	4		\$1,250	\$5,000
Shreveport Scholarship	124	\$2,843	\$352,500	126		\$2,846	\$360,000
Red River Scholarship	108	\$3,420	\$369,400	104		\$3,409	\$354,379
Louisiana Scholarship	37	\$8,394	\$310,562	25		\$8,000	\$200,000
Orientation Scholarship	15	\$1,267	\$19,000	21		\$1,200	\$25,000
Purple and Gold Scholarship	121	\$1,810	\$219,000	196		\$1,942	\$380,000
·		. ,					
Total Other Scholarships	454	\$2,966	\$1,346,510	501	0	\$2,732	\$1,368,379
	1	• •		8	•		
'							
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	56	\$3,202	\$179,304	58		\$3,200	\$185,000
Athletic Non-Resident	209	\$7,931	\$1,657,534		213	\$8,000	\$1,700,000
Total Other Legislatively Established Tuition & Fee Exemptions	265	\$6,931	\$1,836,838	58	213	\$11,200	\$1,885,000
						-	
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	2	\$2,545	\$5,089	2		\$2,500	\$5,000
Graduate Assistant/Fellowship	110	\$4,351	\$478,612	11		\$44,000	\$500,000
Military Friendly (Barksdale AFB)	115	\$345	\$39,626	113		\$400	\$45,000
Codofil - Education	3	\$2,081	\$6,242	3		\$2,000	\$6,000
Louisiana Veterans							
Southern University Shreveport Cooperative	1	\$866	\$866	1		\$850	\$1,000
LSU Health Science Center - Shreveport Employee	71	\$1,583	\$112,385	72		\$1,600	
LSU System/Agriculture Center Employee	23	\$1,542		27		\$1,500	
Early Start Teacher	-	. ,					
Total Other Tuition & Fee Exemptions Other List	325	\$2,087	\$678,286	229		\$3,109	\$712,000
The second secon	5.00	, ,,,,,,,	, , , , , , ,			7-7-00	, ,,,,,,,,
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption							
Veterans Affairs Non-Resident	4	\$3,042	\$12,168		5	\$3,000	\$15,000
Total Non-Resident Tuition and Fee Exemtion Other List	4	\$3,042			5		

Board of Regents	Institution:
Form BOR-5A	

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	· Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
N/A							

Board of Regents

Form BOR-6 Institution: Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$25,000	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$8,772,162	\$9,043,074	\$8,164,407
Total Professional Services	\$8,772,162	\$9,068,074	\$8,164,407

Institution: Louisiana State University in Shreveport

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Report on Special runds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	-
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	-
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 6/30/17	212,746
Revenues in FY 2017-18	248,142
Total Revenues Available for FY 2017-18	460,888
Less Funds Expended in FY 2017-18	400,000
Projected Revenue Available for FY 2018-19	250,000
Less Previous Commitments	45,000
Estimated Amount Available for FY 2018-19 Projects & Operations	665,888
Name & Brief Description of Artifician d Profess	
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Striping Parking Lots	50,000
2. Parking Lot Signage	75,000
3. Repairs to Parking Lots	220,000
4. Police Department Operations	120,000
5. Special Projects	200,888
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	1,016,998
Revenues in FY 2017-18	601,505
Total Revenues Available for FY 2017-18	1,618,503
Less Funds Expended in FY 2017-18	408,006
Projected Revenue Available for FY 2018-19	625,000
Less Previous Commitments	450,000
Estimated Amount Available for EV 2019 10 Projects & Operations	
Estimated Amount Available for FY 2018-19 Projects & Operations	1,385,497
Estimated Amount Available for F1 2010-19 Projects & Operations	1,385,497
·	1,385,497
Name & Brief Description of Anticipated Projects	Estimated Cost
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab	Estimated Cost
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning	Estimated Cost 110,000 112,313
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support	Estimated Cost 110,000 112,313 170,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade	Estimated Cost 110,000 112,313 170,000 543,184
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects	Estimated Cost 110,000 112,313 170,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade	Estimated Cost 110,000 112,313 170,000 543,184
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary.	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects	Estimated Cost 110,000 112,313 170,000 543,184
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Cost 110,000 112,313 170,000 543,184 450,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues
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Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2018-19 Less Projected Revenue Available for FY 2018-19 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Provious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost Estimated Cost Estimated Revenues Estimated Cost Estimated Cost 200,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. W. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2018-19 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Less Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost Estimated Cost 110,000 150,000 150,000 150,000 150,000 150,000 1588,507 150,000 1588,507 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Euse Servious Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Revenue Available for FY 2018-19 Less Previous Commitments Estimated Revenue Available for FY 2018-19 Less Previous Commitments Estimated Revenue Available for FY 2018-19 Less Previous Commitments Estimated Revenue Available for FY 2018-19 Less Previous Commitments Estimated Revenue Available for FY 2018-19 Less Previous Commitments Section Automated Revenue Available for FY 2018-19 Less Previous Commitments Section Automated Revenue Available for FY 2018-19 Less Previous Commitments Section Automated Revenue Available for FY 2018-19 Less Previous Commitments Section Automated Revenue Re	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost Estimated Cost 1619,166 153,342 772,507 165,000 349,000 588,507 Estimated Cost 200,000 40,000 45,000
Name & Brief Description of Anticipated Projects 1. Campus Wide Lab 2. Student Life & Learning 3. Infrastructure - Academic Support 4. Telecommunications Upgrade 5. Other Projects Use Continuation Sheet if Necessary. W. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2018-19 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2018-19 Less Funds Expended in FY 2017-18 Estimated Amount Available for FY 2018-19 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Veterans Resource Center 2. Student Welcome Center 3. Bookstore Renovation 4. UC Student Welcome Center	Estimated Cost 110,000 112,313 170,000 543,184 450,000 Estimated Revenues Estimated Cost Estimated Cost Estimated Cost Estimated Cost 1619,166 153,342 772,507 165,000 349,000 588,507 Estimated Cost 200,000 40,000 45,000 95,000

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

					Married	Married		
					Student	Student		
	Food	Food						
	Service 2017-18	Service 2018-19	Post Office 2017-18	Post Office 2018-19	Housing 2017-18	Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
Revenues	\$193,894	\$297,501					\$1,114,263	\$250,000
Expenditures								
Salaries	\$112,756	\$120,801					\$175,370	\$0
Other Compensation								
Related Benefits		\$58,700						\$0
Total Personal Services	112,756	179,501	0	0	0	0	175,370	0
Travel								
Operating Services	\$15,180	\$10,000					\$77,158	\$0
Supplies	\$97,962	\$108,000					\$1,397,636	\$0
Merchandise for Resale								
Professional Services								
Other Charges	\$420						\$4,235	\$250,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	226,318	297,501	0	0	0	0	1,654,399	250,000
Revenues in Excess of Expenditures	-32,424	0	0	0	0	0	-540,136	0

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

	University	University	Total	Total	Athletics	Athletics	University Court Apts	University	
	Center 2017-18	Center 2018-19	Dormitories 2017-18	Dormitories 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Court Apts Other 2018-19	
Revenues	\$243,495	\$386,811			\$1,348,271	\$1,466,370	\$1,000	\$ 1,000	
Expenditures									
Salaries	\$154,464	\$247,811			\$460,257	\$529,075			
Other Compensation						\$6,000			
Related Benefits	\$0	\$85,000				\$234,295			
Total Personal Services	154,464	332,811	0	0	460,256	769,370	0	0	
Travel					\$175,664	\$247,500			
Operating Services	\$117,626	\$15,000			\$227,510	\$76,000			
Supplies	\$82,168	\$15,000			\$158,230	\$161,000			
Merchandise for Resale									
Professional Services	\$38	\$15,000			\$48,083	\$55,500			
Other Charges	\$18,106	\$9,000			\$27,508	\$157,000	\$0	1000	
Capital Outlay									
Debt Service									
Interagency Transfers									
Total Expenditures	372,402	386,811	0	0	1,097,251	1,466,370	0	1,000	
Revenues in Excess of Expenditures	-128,907	0	0	0	251,020	0	1,000	0	

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

	Red River	Red River					Grand	Grand
	Radio 2017-18	Radio 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Total 2017-18	Total 2018-19
Revenues	562,894						3,463,817	2,401,682
Expenditures								
Salaries	\$186,229						\$1,089,076	\$897,687
Other Compensation							\$0	\$6,000
Related Benefits							\$0	\$377,995
Total Personal Services	186,229	0	0	0	0	0	1,089,076	1,281,682
Travel	\$247						\$175,911	\$247,500
Operating Services	\$210,276						\$647,750	\$101,000
Supplies	\$16,710						\$1,752,706	\$284,000
Merchandise for Resale								
Professional Services	\$26,078						\$74,199	\$70,500
Other Charges	\$2,167						\$52,436	\$417,000
Capital Outlay								
Debt Service								
Interagency Transfers			-					
Total Expenditures	441,707	0	0	0	0	0	3,792,078	2,401,682
Revenues in Excess of Expenditures	121,187	0	0	0	0	0	-328,261	0

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

Institution: LSU Shreveport

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME					•	
Professor	47	47.00	3,845,627			
Associate Professor	37	37.00	2,222,097		18,669	
Assistant Professor	24	24.00	1,585,589			
Instructor	13	12.75	526,873		45,152	
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	52,770			
Research Associate						
Library Associate						
Lecturer	4	4.00	241,620		24,714	
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	69	69.00	3,474,710		226,072	
Classified Employees	66	66.00	1,869,915			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	262	261.75	13,819,201	0	314,607	0
Full-Time Funded Vacant Positions	38	38.00	2,287,759			
Pay Plan Reserves Total						
Total Full Time Funded Positions	300	299.75	16,106,960	0	314,607	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.22	95,660			
Classified Employees	1	0.60	20,550			
Technical College Instructor			·			
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.82	116,210	0	0	0
Part - Time Funded Vacant Positions			,			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	1.82	116,210	0	0	0
Grand Total Funded Positions	303	301.57	16,223,170	0	314,607	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.

Institution:

LSUS

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles ar	nd Trucks
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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	122,050	1,763	Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/2004	33,460	3,015	Grounds
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	5/10/2007	21,384	1,137	Red River Watershed Mgm
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012	6/19/2007	23,170	872	Mailroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	5/7/2007	44,616	11,506	Grounds
2008	Dodge	Charger	2B3KA43H08H134742	20239	1/31/2008	OUT OF SERVICE	-	University Police
2009	Dodge	D-2500 Pick Up Truck	3D7KS28T99G559350	211454	9/30/2009	76,145	3,775	University Police
2016	Ford	Explorer	1FM5K8AT1GGD0542	248924	7/30/2016	23,399	12,195	University Police
ts and Airplanes		_						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

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

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

	IEV 2047 2040	EV 2040 2040	EV 2040 2020		
Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL	EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2017-2018 PERFORMANCE	BOR-13A PAGE AND COLUMN
Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Legislative Acts & LSU Board of Supervisors	\$31,771,176	\$30,306,647			1-1
Legislative Acts & LSU Board of Supervisors	\$58,537	\$58,000			1-2
Legislative Acts & LSU Board of Supervisors	\$1,130,596	\$1,135,000			1-3
Legislative Acts & LSU Board of Supervisors	\$517,116	\$515,000			2-1
Legislative Acts & LSU Board of Supervisors					
Legislative Acts & LSU Board of Supervisors					
LSU Board of Superviosrs					
LSU Board of Supervisors	\$140,316	\$345,000			2-2
LSU Board of Supervisors	\$172,674	\$135,000			2-3
LSU Board of Supervisors					3-1
LSU Board of Supervisors	\$26,450	\$26,000			3-2
LSU Board of Supervisors	\$3,546	\$0			3-3
LSU Board of Supervisors - To provide leisure educational courses for the community	\$328,801	\$365,000			4-1
TOTALS	\$34,222,962	\$32,957,647	\$0		
	Funds and Describe Fully Their Purpose and Use. Legislative Acts & LSU Board of Supervisors LSU Board of Supervisors	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors LSU Board of Supervisors LSU Board of Supervisors LSU Board of Supervisors LSU Board of Supervisors S172,674 LSU Board of Supervisors LSU Board of Supervisors S26,450 LSU Board of Supervisors S3,546 LSU Board of Supervisors - To provide leisure educational courses for the community \$328,801	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. Legislative Acts & LSU Board of Supervisors S58,537 S58,000 Legislative Acts & LSU Board of Supervisors S11,130,596 S1,135,000 Legislative Acts & LSU Board of Supervisors S17,116 S515,000 Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors S140,316 S345,000 LSU Board of Supervisors S172,674 S135,000 LSU Board of Supervisors S26,450 S26,000 LSU Board of Supervisors S3,546 S0 LSU Board of Supervisors S3,546 S0 S328,801 S365,000	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors S11,771,176 S30,306,647 Legislative Acts & LSU Board of Supervisors S11,730,596 S11,730,000 Legislative Acts & LSU Board of Supervisors S11,730,596 S11,730,000 Legislative Acts & LSU Board of Supervisors S11,710,596 S11,730,000 Legislative Acts & LSU Board of Supervisors S11,71,116 S515,000 Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors S11,71,116 S515,000 Legislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors S11,71,116 S515,000 Legislative Acts & LSU Board of Supervisors LSU Board of Supervisors S140,316 S345,000 LSU Board of Supervisors S140,316 S345,000 LSU Board of Supervisors S172,674 S135,000 LSU Board of Supervisors S172,674 S135,000 LSU Board of Supervisors S26,450 S26,000 LSU Board of Supervisors S33,546 S0 LSU Board of Supervisors - To provide leisure educational courses for the community S328,801 S365,000	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. Eugislative Acts & LSU Board of Supervisors Legislative Acts & LSU Board of Supervisors S58,537 S58,000 Legislative Acts & LSU Board of Supervisors S11,130,596 S1,135,000 Legislative Acts & LSU Board of Supervisors S17,116 S515,000 Legislative Acts & LSU Board of Supervisors S11,30,596 S1,135,000 Legislative Acts & LSU Board of Supervisors S140,316 S345,000 LSU Board of Supervisors S172,674 S135,000 LSU Board of Supervisors S172,674 S135,000 LSU Board of Supervisors S26,455 S26,000 LSU Board of Supervisors S26,455 S26,000 S28,801 S328,801 S328,801 S328,801

^{*} 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.

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TOTAL ACQ. & MAJOR REPAIRS

TOTAL EXPENDITURES & REQUEST

UNALLOTTED

Institution LSU - Shreveport Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2018-19 FY 2017-18 FY 2019-20 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** COLUMN 1 COLUMN 2 **COLUMN 1** COLUMN 3 **OPERATING BUDGET FEE** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 3 COLUMN 2 General Non-Resident Academic Academic **EXPENDITURES** Registration Fee Excellence **General Registration** Non-Resident Fee Excellence (NAME OF FEE) (NAME OF FEE) (NAME OF FEE) **EXPENDITURES & REQUEST:** SALARIES: \$10,515,333 \$19,374 \$374,194 \$12,132,637 \$23,219 Regular \$454,374 Other Compensation \$1,506,239 \$2,775 \$53,600 \$1,068 \$20,902 \$558,112 Related Benefits \$6,304,569 \$11,616 \$224,352 \$6,072,917 \$11,622 \$227,434 **TOTAL SALARIES** \$18,326,142 \$33,765 \$652,147 \$18,763,666 \$35,909 \$702,709 \$0 \$0 \$0 **OPERATING EXPENSES:** \$160,777 \$296 \$5,721 \$143 \$2,802 Travel \$74,828 \$3,147,184 Operating Services \$5,799 \$111,994 \$2,554,538 \$4,889 \$95,669 \$1,201,176 \$42,745 \$1,797 Supplies \$2,213 \$938,786 \$35,158 TOTAL OPERATING EXPENSES \$4,509,137 \$8,308 \$160,460 \$3,568,151 \$6,829 \$133,629 \$0 \$0 \$0 PROFESSIONAL SERVICES \$6,661,397 \$12,273 \$237,050 \$6,027,006 \$11,534 \$225,715 \$0 \$0 \$0 OTHER CHARGES: \$1,637,681 \$3,017 \$58,278 \$1,802,730 \$3,450 Other Charges \$67,513 Debt Service Interagency Transfers \$1,637,681 \$0 **TOTAL OTHER CHARGES** \$3,017 \$58,278 \$1,802,730 \$3,450 \$67,513 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$278 Major Repairs \$636,819 \$1,173 \$22,662 \$145,094 \$5,434

\$145,094

\$30,306,647

\$0

\$278

\$58,000

\$0

\$5,434

\$1,135,000

\$0

\$0

\$0

\$0

\$1,130,596

\$22,662

\$0

\$636,819

\$31,771,176

\$0

\$1,173

\$58,537

\$0

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\$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.

UNALLOTTED

TOTAL EXPENDITURES & REQUEST

Institution LSU - Shreveport Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2017-18 FY 2018-19 FY 2019-20 **PRIOR YEAR ACTUAL EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE COLUMN 1** COLUMN 2 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 3 **COLUMN 1** COLUMN 2 **COLUMN 3** (NAME OF FEE) **Application Fee EXPENDITURES Operational Fee** Registration Fee **Operational Fee Registration Fee Application Fee** (NAME OF FEE) (NAME OF FEE) **EXPENDITURES & REQUEST:** SALARIES: Regular \$171,150 \$46,441 \$57,150 \$206,170 \$138,114 \$54,044 Other Compensation \$24,516 \$6,652 \$8,186 \$9,484 \$6,353 \$2,486 \$103,197 Related Benefits \$102,615 \$27,844 \$34,265 \$69,132 \$27,052 \$0 TOTAL SALARIES \$298,281 \$80,937 \$99,601 \$318,850 \$213,599 \$83,582 \$0 **OPERATING EXPENSES:** \$2,617 \$710 \$874 \$1,272 \$852 \$333 Travel \$51,224 \$13,899 \$17,105 \$43,409 \$29,080 \$11,379 **Operating Services** \$19,551 \$6,528 \$15,953 Supplies \$5,305 \$10,687 \$4,182 **TOTAL OPERATING EXPENSES** \$73,392 \$19,914 \$24,507 \$60,633 \$40,619 \$15,894 \$0 \$0 \$0 \$108,423 \$29,420 \$36,204 \$102,417 \$68,609 \$26,847 \$0 \$0 \$0 PROFESSIONAL SERVICES OTHER CHARGES: Other Charges \$26,655 \$7,233 \$8,901 \$30,634 \$20,522 \$8,030 **Debt Service** Interagency Transfers TOTAL OTHER CHARGES \$26,655 \$7,233 \$8,901 \$30,634 \$20,522 \$8,030 \$0 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions Major Repairs \$10,365 \$2,812 \$3,461 \$2,466 \$1,652 \$646 **TOTAL ACQ. & MAJOR REPAIRS** \$10,365 \$2,812 \$3,461 \$2,466 \$1,652 \$646 \$0 \$0 \$0

\$0

\$515,000

\$0

\$345,000

\$0

\$135,000

\$0

\$0

\$172,674

\$0

\$0

\$517,116

\$0

\$140,316

Page

\$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 FY 2017-18 FY 2018-19 FY 2019-20 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE COLUMN 1** COLUMN 2 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 3 **COLUMN 1** COLUMN 2 **COLUMN 3 EXPENDITURES** Diploma Fee Late Registration **Parking Fines** Diploma Fee Late Registration **Parking Fines** (NAME OF FEE) (NAME OF FEE) (NAME OF FEE) **EXPENDITURES & REQUEST:** SALARIES: \$24,409 \$8,754 \$1,174 \$28,824 \$10,409 \$0 Regular Other Compensation \$3,496 \$1,254 \$168 \$1,326 \$479 \$0 \$704 \$0 Related Benefits \$14,635 \$5,249 \$14,428 \$5,210 \$42,540 \$2,045 \$44,577 \$0 \$0 \$0 \$0 **TOTAL SALARIES** \$15,257 \$16,097 **OPERATING EXPENSES:** \$373 \$134 \$18 \$178 \$64 \$0 Travel **Operating Services** \$7,306 \$2,620 \$351 \$6,069 \$2,192 \$0 \$2,788 \$1,000 \$134 \$2,230 \$805 \$0 Supplies **TOTAL OPERATING EXPENSES** \$3,754 \$503 \$8,477 \$0 \$0 \$0 \$0 \$10,467 \$3,061 PROFESSIONAL SERVICES \$15,463 \$5,546 \$743 \$14,318 \$5,171 \$0 \$0 \$0 \$0 OTHER CHARGES: \$3,802 \$1,363 \$183 \$4,283 \$1,547 \$0 Other Charges **Debt Service** Interagency Transfers **TOTAL OTHER CHARGES** \$0 \$0 \$0 \$0 \$3,802 \$1,363 \$183 \$4,283 \$1,547 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$1,478 \$530 \$71 \$345 \$124 \$0 Major Repairs **TOTAL ACQ. & MAJOR REPAIRS** \$1,478 \$530 \$71 \$345 \$124 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED **TOTAL EXPENDITURES & REQUEST** \$73,750 \$26,450 \$3,546 \$72,000 \$26,000 \$0 \$0 \$0 \$0

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^{*} 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 FY 2017-18 FY 2018-19 FY 2019-20 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST COLUMN 1** COLUMN 1 **OPERATING BUDGET FEE** COLUMN 2 **COLUMN 3** COLUMN 2 **COLUMN 3 COLUMN 1** COLUMN 2 **COLUMN 3** Conferences & Conferences & **EXPENDITURES** Institutes Institutes (NAME OF FEE) (NAME OF FEE) (NAME OF FEE) **EXPENDITURES & REQUEST:** SALARIES: \$108,824 \$146,120 Regular Other Compensation \$15,588 \$6,722 \$73,140 Related Benefits \$65,246 \$0 \$0 \$225,981 \$0 \$0 \$0 \$0 \$0 **TOTAL SALARIES** \$189,658 **OPERATING EXPENSES:** \$1,664 \$901 Travel **Operating Services** \$32,570 \$30,766 \$12,431 \$11,306 Supplies **TOTAL OPERATING EXPENSES** \$0 \$0 \$42,973 \$0 \$0 \$0 \$0 \$0 \$46,665 \$0 \$0 PROFESSIONAL SERVICES \$68,939 \$0 \$72,587 \$0 \$0 \$0 \$0 OTHER CHARGES: \$0 \$16,948 \$21,711 \$0 Other Charges **Debt Service** Interagency Transfers **TOTAL OTHER CHARGES** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,948 \$21,711 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$1,747 \$0 \$0 Major Repairs \$6,590 **TOTAL ACQ. & MAJOR REPAIRS** \$6,590 \$0 \$0 \$1,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED **TOTAL EXPENDITURES & REQUEST** \$328,801 \$0 \$0 \$365,000 \$0 \$0 \$0 \$0 \$0

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^{*} 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	on on apportionment of funding between FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$30,306,647		
Non-Resident Fees	\$58,000		
Academic Excellence Fees	\$1,135,000		
Operational Fee	\$515,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$345,000		
Student Self-Assessed Fees:			
All Other Student Mandated Fees:			
All Other Student Fees:			
All Other Non-Student Fees:			
Application Fees	\$135,000		
Diplomas	\$72,000		
Late Registration	\$26,000		
Parking Fines	\$0		
Conferences & Institutes	\$365,000		
	\$32,957,647	\$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-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
t applicable	State	i ederai	State	rederai	State	i euciai
аррисаріе						
		+				
		+				+
		+				+
		+				
					1	

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

Institution:

Louisiana State University - Shreveport

Revenue	Fiscal Year	2017-2018	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$2,594	\$13,541	\$5,355	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$21,490
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$2,750	\$0	\$0	***************************************	\$0	\$2,750
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$1,305,284	\$1,305,284
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Other Income	\$0	\$1,872	\$525	\$0	\$12,402	\$3,948	\$18,747
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$7,216	\$14,066	\$5,355	\$12,402	\$1,309,232	\$1,348,271

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 - Shreveport

Expenditures	Fiscal Year	2017-2018	Actual								
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Mer Base		Other Men's Sports		All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$163,680	\$0	\$6	5,733	\$75,462		\$46,345	\$109,036		\$0 \$	\$460,256
Fringe Benefits	\$0	\$0		\$0	\$0)	\$0	\$0		\$0 \$	0 \$0
Extra Help (Temporary)	\$0	\$0		\$0	\$0)	\$0	\$0		\$0 \$	\$0
CWSP	\$0	WWWWWWWW	//////////////////////////////////////	***************************************		///////////////////////////////////////	\\\\\\\	\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$	0 \$0
Game Guarantees	WWWWWWWWWWWW	\$0		\$0	\$0)	\$0	\$0		\$0 \$	\$0
Athletic Scholarships	***************************************	\$0		\$0	\$0)	\$0	\$0		\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0		\$0	\$0)	\$0	\$0		\$0	\$0
Travel	\$39,964	\$0	\$2	6,082	\$46,719		\$22,987	\$39,911		\$0 \$	\$175,663
Equipment	\$2,272	\$0		\$289	\$12,710)	\$30,135	\$684		\$0	\$46,090
Operating Services	\$166,483	\$0	\$1	9,149	\$29,405	5	\$6,554	\$16,267		\$0	\$237,858
Charge Backs	\$0	\$0		\$0	\$0)	\$0	\$0		\$0 \$	\$0
Debt Service	\$0	WWWWWWWW	//////////////////////////////////////	WWWWWWWWW		WWWWWWWW	\\\\\\\\	\\\\\\\\	WWWWWWW	\$	\$0
Other Expenses	\$25,019	\$0	\$1	5,288	\$73,539		\$4,346	\$59,191		\$0 \$	\$177,383
Transfers to Other Funds	\$0	\$0		\$0	\$0)	\$0	\$0		\$0	Ψ
Fund/Account	\$0	\$0		\$0	\$0)	\$0	\$0		\$0	
Total Athletic Expenses	\$397,418	\$0	\$12	6,541	\$237,835	;	\$110,367	\$225,089		\$0 \$	0 \$1,097,250

Institution:

Louisiana State University - Shreveport

Revenue	Fiscal Year	2017-2018	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$1,500	\$2,000	\$1,500	***************************************	\$0	\$5,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$2,000	\$0	\$2,000	///////////////////////////////////////	\$0	\$4,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$286,500	\$286,500
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$4,000	\$4,000	///////////////////////////////////////	\$5,000	\$13,000
	Interest on Investments	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Other Income	\$0	\$2,000	\$2,000	\$0	\$12,500	\$0	\$16,500
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$5,500	\$8,000	\$7,500	\$12,500	\$291,500	\$325,000

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

Board of Regents

Form BOR-ATH-2

Fiscal Year 2017-2018 Budgeted

Institution:

Louisiana State University - Shreveport

Expenditures	Fiscal Year	2017-2018	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	\$146,000	\$0	\$58,000	\$80,000	\$50,500	\$108,000	\$0	\$0	\$442,500
Fringe Benefits	\$57,000	\$0	\$26,000	\$29,000	\$23,000	\$38,000	\$0	\$0	\$173,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\	\$0	\$0
Game Guarantees	//////////////////////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$27,000	\$34,000	\$24,750	\$56,750	\$46,000	\$0	\$191,500
Equipment	\$0	\$0	\$9,500	\$27,000	\$13,000	\$21,000	\$0	\$0	\$70,500
Operating Services	\$20,000	\$0	\$9,500	\$14,000	\$8,500	\$20,500	\$0	\$0	\$72,500
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Other Expenses	\$12,000	\$0	\$18,000	\$36,000	\$20,000	\$36,000	\$7,500	\$12,500	\$142,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$238,000	\$0	\$148,000	\$220,000	\$139,750	\$280,250	\$53,500	\$12,500	\$1,092,000

Board of Regents Form BOR-ATH-2

Expenditures Fiscal Year 2018-2019 Budgeted

Expenditures	Fiscal Year	2018-2019	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's	All Women's Athletics	Other Activities	All Concessions	Total
0-1		FOOLDAII			Sports			Programs	
Salaries/Wages/Student Help	\$188,010	\$0	\$86,680					\$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	\$107,500	\$0	\$27,000	\$34,000	\$23,000	\$56,000	\$0	\$0	\$247,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$0
Other Expenses (Detail)	\$43,500	\$0	\$27,500	\$66,000	\$29,500	\$55,000	\$0	\$0	\$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	\$446,895	\$0	\$233,180	\$271,150	\$138,960	\$376,185	\$0	\$0	\$1,466,370

Institution:

Louisiana State University - Shreveport

Institution:

Louisiana State University - Shreveport

Revenue	Fis	scal Year	2018-2019	Budgeted

Revenue	Fiscal Year	2018-2019	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500	//////////////////////////////////////	\$0	\$11,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$2,000	\$0	\$2,000	//////////////////////////////////////	\$0	\$4,000
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$433,895	\$433,895
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	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	Other Auxiliary Profits	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$433,895	\$473,895

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

Board of Regents Form BOR-ATH-3 Institution: Completed By: Telephone #: LSU Shreveport

Andrea M. Jackson 318-797-5255

Intercollegiate Athletic Personnel Charged Athletic Dept. Athletic Dept. to Accounts Position Position* Months Salary Salary Other Total Employee's Name Title Type **Employed** Unrestricted Restricted Than Athletics Salary Lucas Morgan Athletics Director Unclassified 12-month 76,760 76,760 Kyle Blankenship Unclassified Head Coach, Men's Basketball 12-month 57,680 57,680 John Anglin Assistant Coach, Men's Basketball Unclassified 12-month 25,000 25,000 Unfilled Assistant Coach, Men's Basketball Unclassified 12-month Phil Bohn Head Coach, Men's Soccer Unclassified 12-month 46,460 46,460 Head Coach, Women's Soccer Ashley Holland Unclassified 12-month 37.875 0 37,875 35,350 James Dicken Director, Athletic Events Unclassified 12-month 35,350 Brent Lavallee Head Coach, Baseball Unclassified 12-month 51,500 51,500 Mitchell Huckabay 22,000 22,000 Assistant Coach, Baseball Unclassified 12-month 0 Matthew Cross Head Coach, Women's Basketball Unclassified 12-month 55,550 0 55,550 Johnesha Major Assistant Coach, Women's Basketball Unclassified 12-month 25,000 25,000 Mark Cantrell Sports Information Director Unclassified 12-month 30,900 30,900 Maggie McGowan-Stinski Assistant Athletic Trainer Unclassified 12-month 35,000 35,000 Total 499,075 499,075 Student Workers 5,000 5,000 Graduate Assistants 25,000 20,000 Other (Overtime, Supplemental) 6,000 5,000 Grand Total 535,075 529,075

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

Louisiana State University Health Sciences Center New Orleans



Operating Budget for Fiscal Year 2018-19

Form BOR-1 Revenue/Expenditure Data

Note	Revenue/Expenditure Data					
November 19 Source:	Revenue/Expenditure	Actual	Budgeted	Budgeted		%
State Funds		2017-2018	2017-2018*	2018-2019	2017-18	Change
General Final - Resource Ansoni						
General Face - Rectations Amount		\$78,447,984	\$78.447.984	\$75.847.984	(\$2,600,000)	(3.31%
Higher Education Interlock Plant 10						0.00%
Segon Escondon In Continue From (SEEF) \$410500 \$43,000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.						(2.79%
Tobasco last feetin Case Furier \$1 \$2 \$3 \$3 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.00%
Contractor Plant Found		+				
Cacasasa Partin Higher Education Improvement And 90 93 93 93 90 90 90 90 90 90 90 90 90 90 90 90 90						0.009
Per Hande Lev Reining Facility Germag Control Fired						0.009
Egypte First						0.00%
Fromers Transing Fired						0.00%
Two Perset Fire Insurance Fund						0.00%
Pesalth Excellations Fund						0.00%
La Educational Coality Support Fund (EGSE) 90 90 90 90 90 90 90 90 90 90 90 90 90						0.009
Proposetary School Faund						0.00%
Reducibilities Chicharamys Fund						0.00%
Other Secretions Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Workforce Rapid Response	\$0		\$0	\$0	0.00%
TOPS First So						0.00%
Medical & Allert Health Scholarship & Loan Fund 30 50 50 50 50 50 50 50						0.00%
Overcollections Fund						0.00%
Funds Due From Management Board or Regents:						0.00%
Cheer		\$0	\$0	\$0	\$0	0.00%
Funds but to Institutions:	_	\$0	\$0	\$0	\$0	0.00%
Content			**	**	**	
Section Sect		\$0	\$0	\$0	\$0	0.00%
Sevenue Over Expenditures So						
State Funds		\$82,568,514	\$82,682,407	\$79,964,334	(\$2,718,073)	(3.29%)
Interagency Transfers		0.2	\$0	90	\$0	0.00%
Self Generated Funds						0.00%
Interior Ferregancy Dark So So So So So So So S						0.00%
Intermit Emergency Sourd \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						0.00%
Non-Recurring Self-Generated Carry Forward \$0						0.00%
Self-Generated Carry Forward So So So So So So So S	Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Self-Generated Carry Forward So So So So So So So S						
Self Generated Funds	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	Non-Recurring Self-Generated Carry Forward	\$0	\$n	\$n	\$n	0.00%
Pederal Funds S0	Non Resulting Con Concrated Carry Forward	Ψ	Ψ	Ψΰ	ΨÜ	0.0076
Separatives by Function:	Self Generated Funds	\$58,996,024	\$58,996,024	\$60,996,024	\$2,000,000	3.39%
Separatives by Function:						
Expenditures by Function: September	Federal Funds	\$0	\$0	\$0	\$0	0.00%
Expenditures by Function: September	Interim Emergency Board	\$0	\$n	\$0	\$n	0.00%
Expenditures by Function: Research	micrim Emergency Board	Ψ	40	40	40	0.007
Instruction	Total Revenues	\$141,564,538	\$141,678,431	\$140,960,358	(\$718,073)	(0.51%)
Instruction						
Instruction						
Research		PCO FE1 COO	PC4 FOF 0C4	©CO 020 464	(\$676.600)	(4.400/)
Public Service						
Academic Support* \$14.757.32						0.00%
Student Services \$3.573.647 \$3.476.790 \$4.125.214 \$6.84.244 18.61 Institutional Services \$1.870.120 \$2.04.31.089 \$2.24.13.644 \$1.783.275 8.77 StocholarshipsFellowships \$4.057.410 \$4.107.783 \$4.814.190 \$706.407 17.22 Plant Operations/Maintenance \$32.647.232 \$30.690.118 \$29.379.111 \$1.311.007 \$4.27 Plant Operations/Maintenance \$32.647.232 \$30.690.118 \$29.379.111 \$1.311.007 \$4.27 Plant Departions/Maintenance \$32.647.232 \$30.690.118 \$29.379.111 \$1.311.007 \$4.27 Plant Departions/Maintenance \$32.647.232 \$30.690.118 \$29.379.111 \$1.311.007 \$4.27 Plant Departions/Maintenance \$32.647.232 \$30.690.118 \$29.379.111 \$51.311.007 \$4.27 Plant Department of Special Sp				·		4.47%
Institutional Services						18.65%
Scholarships/Fellowships						8.73%
Plant OperationsMaintenance		\$4,057,410			\$706,407	17.20%
Hospital	Plant Operations/Maintenance	\$32,647,232	\$30,690,118	\$29,379,111	(\$1,311,007)	(4.27%
Transfers out of agency \$410,638 \$262,514 \$263,539 \$1,025 0.38 Athletics \$0 \$0 \$0 \$0 \$0 0.00 Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00 Total Expenditures \$141,564,538 \$141,678,431 \$140,960,358 \$1718,073 \$0.55 Expenditures by Object: Salaries \$66,303,010 \$69,850,767 \$67,062,673 \$27,88,094 \$3.99 Other Compensation \$1,435,133 \$176,780 \$1,039,737 \$862,957 488,11 Related Benefits \$23,362,220 \$26,004,298 \$28,868,863 \$2,682,565 10.33 Total Personal Services \$91,100,363 \$96,031,845 \$96,789,273 \$757,428 0.77 Travel \$302,305 \$259,482 \$273,584 \$14,102 5.44 Operating Services \$94,862,643 \$24,357,213 \$21,332,191 \$30,250,222 \$12,42 Supplies \$54,73,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Total Operating Expenses \$30,738,273 \$28,937,766 \$25,270,111 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,11 \$2,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277,236,277	•					(0.51%
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			·			0.00%
Other \$0 \$0 \$0 \$0 0.00 Total Expenditures \$141,564,538 \$141,678,431 \$140,960,358 (\$718,073) (0.51 Expenditures by Object: Salaries \$66,303,010 \$69,850,767 \$67,062,673 (\$2,788,094) (3.99 Other Compensation \$1,435,133 \$176,780 \$1,039,737 \$862,957 488.11 Related Benefits \$23,362,220 \$26,004,298 \$28,686,863 \$2,682,565 10.3 Total Personal Services \$91,100,363 \$96,031,845 \$96,789,273 \$757,428 0.75 Travel \$302,305 \$259,482 \$273,584 \$14,102 5.4 Travel \$302,305 \$259,482 \$273,584 \$14,102 5.4 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 \$9.20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3						0.39%
State Stat						0.00%
Expenditures by Object: Salaries \$66,303,010 \$69,850,767 \$67,062,673 \$(\$2,788,094) \$(3.99) Other Compensation \$1,435,133 \$176,780 \$1,039,737 \$862,957 488.11 Related Benefits \$23,362,220 \$26,004,298 \$28,686,863 \$2,682,565 10.33 Total Personal Services \$91,100,363 \$96,031,845 \$96,789,273 \$757,428 0.77 Travel \$302,305 \$259,482 \$273,584 \$14,102 5.44 Operating Services \$24,962,643 \$24,357,213 \$21,332,191 \$30,205,022 \$124 Supplies \$5473,325 \$4,377,091 \$4,721,236 \$344,55 7.81 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 \$9.20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.31 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.61 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.33 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.33 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.33 Total Other Charges \$15,006,691 \$15,348,800 \$17,556,046 \$1,207,246 7.33 Major Repairs \$3,314,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Salaries \$66,303,010 \$69,850,767 \$67,062,673 (\$2,788,094) (3.99 Other Compensation \$1,435,133 \$176,780 \$1,039,737 \$862,957 488.11 Related Benefits \$23,362,220 \$26,004,298 \$28,686,863 \$2,682,565 10.3 Total Personal Services \$91,100,363 \$96,031,845 \$99,789,273 \$757,428 0.77 Travel \$302,305 \$259,482 \$273,584 \$14,102 5.4 Operating Services \$24,962,643 \$24,357,213 \$21,332,191 \$3,025,022 \$12.4 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 \$9.20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,200 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3	Total Experiatures	ψ141,004,000	\$141,070,401	ψ140,300,300	(ψ1 10,010)	(0.0170)
Other Compensation \$1,435,133 \$176,780 \$1,039,737 \$862,957 488.11 Related Benefits \$23,362,220 \$26,004,298 \$26,868,863 \$2,682,565 10.3 Total Personal Services \$91,100,363 \$96,031,845 \$96,789,273 \$757,428 0.7* Travel \$302,305 \$259,482 \$273,584 \$14,102 5.4 Operating Services \$24,962,643 \$24,357,213 \$21,332,191 \$3,025,022) (12.42 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,155 7.8 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 (9.20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3	Expenditures by Object:					
Related Benefits						(3.99%
Total Personal Services \$91,100,363 \$96,031,845 \$96,789,273 \$757,428 \$0.75						488.15%
Travel \$302,305 \$259,482 \$273,584 \$14,102 5.4 Operating Services \$24,962,643 \$24,357,213 \$21,332,191 \$3,025,022 \$12,425 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Fotal Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 (9,20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 Library Acquisitions \$3,466 \$13,317 \$13,317 \$13,317 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Unallo						10.32%
Operating Services \$24,962,643 \$24,357,213 \$21,332,191 (\$3,025,022) (12.42 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 (\$2,666,775) (9.20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,559 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 Ceneral Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.79%
Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 7.8 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 (\$2,666,775) (9,20 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,659 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 General Acquisitions \$700,924 \$290,683 \$274,711 \$(51,972) (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,09,211 \$304,000 \$288,028 \$(51,5972) (5.25 Unal						5.43%
Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 \$2,666,775 \$0,200 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 General Acquisitions \$700,924 \$290,683 \$274,711 \$13,917 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 So \$0 \$0 \$0 Output						7.86%
Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 7.3 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4.6 Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 Ceneral Acquisitions \$700,924 \$290,683 \$274,711 \$15,972 (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$4,09,211 \$304,000 \$28,028 \$15,972) (5.25 Unallotted \$0 \$0 \$0 0.0						(9.20%)
Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 4,6i Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.33 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 General Acquisitions \$700,924 \$290,683 \$274,711 \$15,972; (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.0 Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 0.0						7.30%
Debt Services \$410,638 \$262,514 \$263,539 \$1,025 0.3 Interagency Transfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 9.3 Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3 General Acquisitions \$700,924 \$290,683 \$274,711 \$(515,972) (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.00 Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 \$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 0.0						4.60%
Total Other Charges \$15,706,691 \$16,348,800 \$17,556,046 \$1,207,246 7.3i General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972) (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.0i Major Repairs \$3,314,822 \$0 \$0 \$0 0.0i Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 0.0i	Debt Services	\$410,638	\$262,514	\$263,539	\$1,025	0.39%
General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972) (5.49 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.00 Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 0.0						9.31%
Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 0.00 Major Repairs \$3,314,822 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 \$0 0.0						7.38%
Major Repairs \$3,314,822 \$0 \$0 \$0 0.0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 \$0 0.0						(5.49%
Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) (5.25 Unallotted \$0 \$0 \$0 \$0 \$0 0.00						0.00%
Unallotted \$0 \$0 \$0 \$0 0.00						
						0.00%
	Total Expenditures					(0.51%

^{*} This column should reflect the last approved BA-7 in FY 17-18.

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$49,387,233	\$49,782,645	\$49,175,607	(\$607,038)
Non-Resident Fees	\$4,949,001	\$4,886,633	\$4,760,365	(\$126,268)
Academic Excellence Fee	\$764,999	\$774,192	\$775,833	\$1,641
Operational Fee	\$747,700	\$755,951	\$757,366	\$1,415
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	\$3,189,151	\$3,189,151
All Other Student Fees	\$925,852	\$999,816	\$271,322	(\$728,494
Total Student Fees:	\$56,774,784	\$57,199,237	\$58,929,644	\$1,730,407
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,170,300	\$1,262,266	\$1,279,855	\$17,589
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	\$1,050,939	\$534,521	\$786,525	\$252,004
Total Self-Generated Funds	\$58,996,024	\$58,996,024	\$60.996.024	\$2,000,000
Federal Funds:	, , , , , , , , , , , , , , , , , , , ,	, , , .	, , , .	, ,,
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	\$	Ψΰ	Ψυ	Ψ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$58.996.024	\$58,996,024	\$60.996.024	\$2,000,000

Institution:

LSU Health Sciences Center - New Orleans Form BOR-3

Form BOR-3 Revenue Sources - Unrestricted & Restricted												
			BUDGETED 20	017-2018				I	BUDGETED 2018-2019			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$78,447,984	100.00%	\$0	0.00%	\$78,447,984	13.24%	\$75,847,984	100.00%	\$0	0.00%	\$75,847,984	12.479
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$4,234,423	100.00%	\$0	0.00%	\$4,234,423	0.71%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.689
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$4,234,423	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$4,234,423	0.00%	\$0 \$4,116,350	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$4,116,350	0.009
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,110,330	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
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	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Proprietary School Fund Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:		3.00.00	7.	0.007.0	7.					******	7.	3.33
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	*******				\$0	0.00%					\$0	0.009
Total State Funds	\$82,682,407	100.00%	\$0	0.00%	\$82,682,407	13.96%	\$79,964,334	100.00%	\$0	0.00%	\$79,964,334	13.15%
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total Total Other Interagency Transfers	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00 %	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Student Fees:	***	0.0070	ų,	0.0070	Ų.	0.0070	Ų.	0.0070	4 0	0.0070	Ų.	0.00
General Registration Fees:	\$49,782,645	100.00%	\$0	0.00%	\$49,782,645	8.40%	\$49,175,607	100.00%	\$0	0.00%	\$49,175,607	8.089
Non-Resident Fees:	\$4,886,633	100.00%	\$0	0.00%	\$4,886,633	0.83%	\$4,760,365	100.00%	\$0	0.00%	\$4,760,365	0.789
Academic Excellence Fee:	\$774,192	100.00%	\$0	0.00%	\$774,192 \$755,951	0.13%	\$775,833	100.00%	\$0 \$0	0.00%	\$775,833	0.139
Operational Fee: Student Athletic Fees	\$755,951 \$0	100.00%	\$0 \$0	0.00%	\$755,951 \$0	0.13% 0.00%	\$757,366 \$0	100.00%	\$0 \$0	0.00%	\$757,366 \$0	0.129
Other Total	\$999,816	35.11%	\$1,848,000	64.89%	\$2,847,816	0.48%	\$3,460,473	64.44%	\$1,910,000	35.56%	\$5,370,473	0.889
Total Student Fees:	\$57,199,237	96.87%	\$1,848,000	3.13%	\$59,047,237	9.97%	\$58,929,644	96.86%		3.14%	\$60,839,644	10.009
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 Salas and Sonices of Educational Activities	\$0 \$1,262,266	0.00% 23.07%	\$58,629,000 \$4,209,000	100.00% 76.93%	\$58,629,000 \$5,471,266	9.90%	\$0 \$1,279,855	0.00% 23.58%	\$12,118,000 \$4,147,000	100.00% 76.42%	\$12,118,000 \$5,426,855	1.999
Sales and Services of Educational Activities State Grants and Contracts	\$1,262,266 \$0	23.07%	\$4,209,000 \$11,449,000	76.93% 100.00%	\$5,471,266 \$11.449.000	1.93%	\$1,279,855 \$0	0.00%		100.00%	\$5,426,855 \$11,041,000	1.829
Organized Activities Related to Instruction	\$0	0.00%	\$11,449,000	0.00%	\$11,449,000	0.00%	\$0	0.00%	\$11,041,000	0.00%	\$11,041,000	0.009
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,752,983	100.00%	\$13,752,983	2.32%	\$0	0.00%	\$12,662,449	100.00%	\$12,662,449	2.089
Endowment Income	\$0	0.00%	\$1,684,000	100.00%	\$1,684,000	0.28%	\$0	0.00%	\$1,718,000	100.00%	\$1,718,000	0.289
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$534,521	0.00% 1.55%	\$286,410,000 \$33,917,000	100.00% 98.45%	\$286,410,000 \$34,451,521	48.35% 5.82%	\$0 \$786,525	0.00% 2.88%	\$360,754,000 \$26,543,000	100.00% 97.12%	\$360,754,000 \$27,329,525	59.309 4.499
Total Self-Generated Funds	\$58,996,024	12.53%	\$411,898,983	87.47%	\$470,895,007	79.50%	\$60,996,024	12.40%	\$430,893,449	87.60%	\$491,889,473	80.869
Federal Funds:	7,,02-1		Ţ , <u> </u>	2/0	Ţ,jou.	. 5.00 / 0	7,,32-1		Ţ,,T.	2.10070	Ţ,, 	20100
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Grants: Pell	\$0	0.00%	60	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$0 \$0	0.00%	\$38,738,000	100.00%	\$38,738,000	6.54%	\$0 \$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.99
Total Federal Funds	\$0	0.00%	\$38,738,000	100.00%	\$38,738,000	6.54%	\$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.99
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Revenues	\$141,678,431	23.92%	\$450,636,983	76.08%	\$592,315,414	100.00%	\$140,960,358	23.17%	\$467,348,449	76.83%	\$608,308,807	100.009

Institution:

LSU Health Sciences Center - New Orleans

			ACTUAL 201	17-2018					BUDGETED 2018-2019			
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$78,447,984	100.00%	\$0	0.00%	\$78,447,984	12.82%	\$75,847,984	100.00%	\$0	0.00%	\$75,847,984	12.47
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$4,120,530 \$0	100.00%	\$0 \$0	0.00% 0.00%	\$4,120,530 \$0	0.67% 0.00%	\$4,116,350 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$4,116,350 \$0	0.68
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$4,120,530	0.00% 100.00%	\$0	0.00%	\$4.120.530	0.67%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	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%		0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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%		0.00%	\$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 Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	20	0.00%	\$0	0.00
Total State Funds	\$82,568,514	100.00%	\$0	0.00%	\$82,568,514	13.49%	\$79,964,334	100.00%	\$0	0.00%	\$79,964,334	13.15
nteragency 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 Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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:	\$49,387,233	100.00%	\$0	0.00%	\$49,387,233	8.07%	\$49,175,607	100.00%	\$0	0.00%	\$49,175,607	8.08
Non-Resident Fees:	\$4,949,001	100.00%	\$0	0.00%	\$4,949,001	0.81%	\$4,760,365	100.00%	\$0	0.00%	\$4,760,365	0.78
Academic Excellence Fee: Operational Fee:	\$764,999 \$747,700	100.00% 100.00%	\$0 \$0	0.00%	\$764,999 \$747,700	0.13% 0.12%	\$775,833 \$757,366	100.00% 100.00%	\$0 \$0	0.00%	\$775,833 \$757,366	0.13
Student Athletic Fees	\$747,700	0.00%	\$0	0.00%	\$747,700	0.00%	\$157,360	0.00%	\$0	0.00%	\$757,366	0.12
Other Total	\$925,852	32.65%	\$1,909,761	67.35%	\$2,835,613	0.46%	\$3,460,473	64.44%	\$1,910,000	35.56%	\$5,370,473	0.88
Total Student Fees:	\$56,774,784	96.75%	\$1,909,761	3.25%	\$58,684,545	9.59%	\$58,929,644	96.86%	\$1,910,000	3.14%	\$60,839,644	10.00
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%	\$11,751,271	100.00%	\$11,751,271	1.92%	\$0	0.00%	\$12,118,000	100.00%	\$12,118,000	1.99
Sales and Services of Educational Activities	\$1,170,300	20.50%	\$4,539,259 \$11,282,715	79.50% 100.00%	\$5,709,559 \$11,282,715	0.93% 1.84%	\$1,279,855	23.58%	\$4,147,000 \$11,041,000	76.42% 100.00%	\$5,426,855 \$11,041,000	0.89
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$11,282,715 \$0	100.00%	\$11,282,715 \$0	1.84% 0.00%	\$0 \$0	0.00%		100.00%	\$11,041,000 \$0	1.82
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%	\$13,378,016	100.00%	\$13,378,016	2.19%	\$0	0.00%	\$12,662,449	100.00%	\$12,662,449	2.08
Endowment Income	\$0	0.00%	\$1,718,282	100.00%	\$1,718,282	0.28%	\$0	0.00%	\$1,718,000	100.00%	\$1,718,000	0.28
Gifts, Grants, and Contracts	\$0	0.00%	\$350,006,630	100.00%	\$350,006,630	57.20%	\$0	0.00%	\$360,754,000	100.00%	\$360,754,000	59.30
Other Self-Generated Funds	\$1,050,939	2.63%	\$38,845,457	97.37%	\$39,896,396	6.52%	\$786,525	2.88%	\$26,543,000	97.12%	\$27,329,525	4.49
Total Self-Generated Funds Federal Funds:	\$58,996,024	11.98%	\$433,431,391	88.02%	\$492,427,415	80.48%	\$60,996,024	12.40%	\$430,893,449	87.60%	\$491,889,473	80.86
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	0.0
Grants:	***	2.2070	Ψ0	2.2370	40	2.0070	Ψυ	2.0070	Q 0	2.3070	\$ 0	0.00
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Other	\$0	0.00%	\$36,879,867	100.00%	\$36,879,867	6.03%	\$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.9
	\$0	0.00%	\$36,879,867	100.00%	\$36,879,867	6.03%	\$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.9
otal Federal Funds nterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,433,000	0.0

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted	I				I		
	ACTUAL :	2017-2018	BUDGETED	2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$	
Interagency Transfers:							
Hospital Contracts (List): 1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$	
Other (List):							
1.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$	
Student Fees:		**		**	4.5	_	
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
Building Use Fee - Act 426	\$0	\$305,930	\$0	\$305,000	\$0	\$306,00	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$	
Technology Fee	\$0	\$408,740	\$0	\$407,000	\$0	\$409,00	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$	
University Self-Assessed Fees Student Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<u> </u>	
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$	
All Other Mandated Fees (List)		,		•		·	
Safety & Security Fee	\$635,219		\$727,546	\$0	\$767,996		
2. Student Excellence Fee					\$2,421,155		
3. Total All Other Mandated Fees	\$635,219	\$0	\$727,546	\$0	\$3,189,151	\$1	
All Other Student Fees (List)	ψ000,213	40	ψ121,040	40	ψο,100,101	<u> </u>	
1. Admission Fees	\$182,226		\$188,936		\$192,042		
2. Diploma Fee	\$54,040		\$51,845		\$53,780		
3. Special Registration Fee	\$11,700		\$2,900		\$6,800		
Transcript Fee Cardiac Life Support Courses	\$42,667	\$55,850	\$28,589	\$57,000	\$18,700	\$56,00	
6. Student Activity Fees		\$134,108		\$133,000		\$134,00	
7. Digital Textbook Fee		\$284,820		\$301,000		\$285,00	
8. National Board of Med. Examiners Exam Fees		\$176,594		\$107,000		\$177,00	
Lab and Supply Fees Student Health Fee		\$175,280 \$368,003		\$178,000 \$359,000		\$175,00 \$368,00	
11. Thesis Binding Fee		\$436		\$1,000		\$300,00	
Total All Other Student Fees	\$290,633	\$1,195,091	\$272,270	\$1,136,000	\$271,322	\$1,195,00	
Total Other Student Fees	\$925,852	\$1,909,761	\$999,816	\$1,848,000	\$3,460,473	\$1,910,00	
Others Oals Occasional E.	<u> </u>						
Other Self-Generated Funds 1. Locker Rental	\$802		\$800		\$800		
Locker Rental Library Materials Copying Service	\$1,337		\$2,500		\$2,500		
3. Leases	\$132,155		\$131,721		\$126,913		
Replacement ID Fee	\$2,730		\$3,500		\$3,500		
5. Computer Services Sales	\$85,745		\$90,000		\$90,000		
Misc. Revenue Purchasing Rebates	\$1,969 \$324,039		\$6,000 \$270,000		\$6,000 \$183,000		
Facilities Rental	\$257,707		\$30,000		\$93,312		
9. Investment Income	,,,,,,,,,	\$1,773,171	752,500	\$1,251,000	+,512	\$1,773,00	
10. Indirect Cost Recoveries		\$34,223,093		\$31,645,000		\$21,921,00	
11. Other Sales and Services	1	\$654,353		\$809,000		\$654,00	
12. Royalties 13. IRB Fees	1	\$262,707		\$212,000 \$0		\$263,00	
14.Travel Rebates	\$235,353		\$0	Φ0	\$270,000		
15. Licensing Revenue	\$8,953		\$0		\$10,000		
16. Surplus Equipment Sales	\$150		\$0		\$500		
17. Miscellaneous	A1 050 CCC	\$1,932,132	450.4.55.1	600 047 555	4700 555	\$1,932,00	
Total Other Self-Generated Funds	\$1,050,939	\$38,845,457	\$534,521	\$33,917,000	\$786,525	\$26,543,00	
Federal Funds:							
Grants:							
Other							
DHHS including NIH Veterans Affairs		\$32,638,340		\$35,378,000		\$32,217,00 \$2,256,00	
Veterans Affairs Dept of Defense	<u> </u>	\$2,255,842 \$155,257		\$1,378,000 \$200,000		\$2,256,00 \$135,00	
Dept of Education	1	\$1,336,581		\$1,232,000		\$1,339,00	
5. Other Federal Total Other Federal Grants	\$0	\$493,846 \$36,879,867	\$0	\$550,000 \$38,738,000	\$0	\$508,00 \$36,455,00	

Summary of Functional Costs				
Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$39,136,514	\$40,352,023	\$39,149,055	(\$1,202,968
Other Compensation	\$1,204,456	\$0	\$937,195	\$937,195
Related Benefits	\$17,521,641	\$18,053,138	\$17,404,217	(\$648,921
Total Personal Services	\$57,862,611	\$58,405,161	\$57,490,467	(\$914,694
Travel	\$176,798	\$139,715	\$142,215	\$2,500
Operating Services	\$698,791	\$1,040,226	\$771,229	(\$268,997
Supplies	\$1,094,468	\$1,170,991	\$1,408,997	\$238,006
Total Operating Expenses	\$1,970,057	\$2,350,932	\$2,322,441	(\$28,491
Professional Services	\$14,048	\$429,214	\$429.214	\$0
Other Charges	\$421,196	\$199,979	\$486,564	\$286,585
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$435,244	\$629,193	\$915,778	\$286,585
General Acquisitions	\$283,777	\$119,775	\$99,775	(\$20,000
Library Acquisitions	\$0	\$0	\$0	\$0
	-			
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$283,777	\$119,775	\$99,775	(\$20,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$60,551,690	\$61,505,061	\$60,828,461	(\$676,600)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$1,850,237	\$2,361,998	\$2,131,026	(\$230,972)
Other Compensation	\$56,669	\$0	\$11,336	\$11,336
Related Benefits	\$822,203	\$944,030	\$866,366	(\$77,664)
Total Personal Services	\$2,729,109	\$3,306,028	\$3,008,728	(\$297,300
Travel	\$63,818	\$52,000	\$54,721	\$2,721
Operating Services	\$2,279,279	\$2,408,604	\$352,532	(\$2,056,072)
Supplies	\$356,168	\$509,107	\$374,556	(\$134,551)
Total Operating Expenses	\$2,699,265	\$2,969,711	\$781,809	(\$2,187,902)
Professional Services	\$1,031,369	\$1,704,834	\$1,775,353	
	\$54,247		\$7,775,333	\$70,519
Other Charges Debt Services		\$54,645		(\$47,645
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,085,616	\$1,759,479	\$1,782,353	\$22,874
General Acquisitions	\$271,632	\$95,000	\$102,851	\$7,851
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$846	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$272,478	\$95,000	\$102,851	\$7,851
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,786,468	\$8,130,218	\$5,675,741	(\$2,454,477)
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$0	\$0 \$0
Total Other Charges	· ·		\$0 \$0	\$0 \$0
Total Other Charges	ውሳ			50
General Acquisitions	\$0	\$0		
General Acquisitions Library Acquisitions	\$0	\$0	\$0	\$0
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0 \$0

Summary of Functional Costs		Ī		
Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
Salaries	\$8,268,035	\$6,789,328	\$7,258,255	\$468,927
Other Compensation	\$52,629	\$84,549	\$44,767	(\$39,782)
Related Benefits	\$3,669,155	\$3,929,697	\$4,093,689	\$163,992
Total Personal Services	\$11,989,820	\$10,803,574	\$11,396,711	\$593,137
Travel	\$42,998	\$33,350	\$35,421	\$2,071
Operating Services	\$2,020,222	\$1,641,294	\$1,694,313	\$53,019
Supplies	\$502,607	\$448,378	\$358,931	(\$89,447)
Total Operating Expenses	\$2,565,828	\$2,123,022	\$2,088,665	(\$34,357)
Professional Services	(\$8,000)	\$37,192	\$37,192	\$0
Other Charges	\$180,451	\$26,345	\$60,082	\$33,737
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$172,451	\$63,537	\$97,274	\$33,737
General Acquisitions	\$25,768	\$71,408	\$63,771	(\$7,637)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$29,234	\$84,725	\$77,088	(\$7,637)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,757,332	\$13,074,858	\$13,659,738	\$584,880
i anvaon rotai	φ14,131,332	ψ13,074,030	φ13,033,130	ΨJ04,000
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
Tunction. Ottatent ourvices	2017-18	2017-18	2018-19	2017-18
Salaries	\$2,201,443	\$2,284,980	\$2,673,482	\$388,502
Other Compensation	\$36,444	\$31,231	\$31,635	\$404
Related Benefits	\$982,138	\$1,034,716	\$1,283,702	\$248,986
Total Personal Services	\$3,220,024	\$3,350,927	\$3,988,819	\$637,892
Travel	\$9,160	\$10,704	\$11,425	\$721
Operating Services	\$294,633	\$72,048	\$74,938	\$2,890
Supplies	\$38,266	\$41,711	\$46,120	\$4,409
Total Operating Expenses	\$342,059	\$124,463	\$132,483	\$8,020
Professional Services	\$342,039	\$124,403	\$132,483	\$0,020
Other Charges	\$7,143	\$1,400	\$3,912	\$2,512
Debt Services	\$0	\$1,400	\$3,912	\$2,512
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges	\$7,143	\$1,4 00	\$3,912	\$2,512
General Acquisitions	\$4,421	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,421	\$0 \$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,573,647	\$3,476,790	\$4,125,214	\$648,424
Tunction Total	\$3,373,047	ψ5,470,790	ψ4,123,214	ψ0+0,424
Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
diction. institutional support	2017-18	2017-18	2018-19	2017-18
Salaries	\$9,219,126	\$12,215,272	\$9,792,152	(\$2,423,120)
Other Compensation	\$1,242	\$12,213,272	\$14,804	\$14,804
Related Benefits	(\$1,885,134)	(\$337,791)		
Total Personal Services	\$7,335,233	\$11,877,481	\$2,672,817 \$12,479,773	\$3,010,608 \$602,292
Travel	\$9,531	\$23,713	\$29,802	\$6,089
Operating Services	\$3,191,031	\$505,965	\$1,566,817	\$1,060,852
·				
Supplies Total Operating Expenses	\$437,667 \$3,638,229	\$262,864 \$792,542	\$294,974 \$1,891,593	\$32,110 \$1,099,051
Professional Services	\$2,950	\$0	\$2,765	
Other Charges		\$951,544		\$2,765 (\$779,052)
Debt Services	\$1,153,540 \$0	\$951,544 \$0	\$172,492 \$0	(\$779,052) \$0
Interagency Tranfers		•		
	\$6,650,168 \$7,806,658	\$6,805,022 \$7,756,566	\$7,659,427 \$7,834,694	\$854,405 \$79,119
Total Other Charges	\$7,806,658	\$7,756,566 \$4,500	\$7,834,684 \$9,214	\$78,118 \$2,914
General Acquisitions	\$0	\$4,500 \$0	\$8,314	\$3,814
Library Acquisitions	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$4,500	\$8,314	\$3,814
Unallotted	\$0	\$0	\$0	\$0 \$4.793.375
Function Total	\$18,780,120	\$20,431,089	\$22,214,364	\$1,783,275

And Fellowships Salatiens	Function: Scholarships	Actual	Budgeted	Budgeted	2018-19 +/-
Salaries	•		-	_	
Sabation					
Related Semelfs					
September Sept	•				
Travel			7 -		* -
Supplies					
Supplies					
Total Operating Expenses	. •				
Professional Services					
State					
Dabt Sarvices			•		
Interagency Tranfers		\$3,972,880			\$767,407
Total Other Charges		\$0		\$0	\$0
Seneral Acquisitions		**		* -	\$0
Library Acquisitions \$0 \$0 \$0 \$1	Total Other Charges	\$3,972,880	\$4,046,783	\$4,814,190	\$767,407
Major Repairs	General Acquisitions	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs \$0	Library Acquisitions	\$0	\$0	\$0	\$0
Unallotted	Major Repairs	\$0	\$0	\$0	\$0
Unallotted	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Processor Proc		\$0	\$0	\$0	\$0
Prinction: Operation	Function Total	\$4,057,410	\$4,107,783	\$4,814,190	\$706,407
And Maintenance 2017-18 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19 2017-19			. ,	. , ,	
And Maintenance 2017-18 2017-18 2018-19 2017-18 Salariers \$5,527,655 \$5,847,66 \$6,058,733 \$21,537 Other Compensation \$2,51,380 \$2,380,508 \$2,366,072 \$14,405 Total Personal Services \$7,979,035 \$3,227,574 \$8,424,775 \$197,107 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$16,478,686 \$18,689,076 \$15,872,302 \$18,181,711 Supplies \$3,044,149 \$1,944,040 \$2,237,658 \$293,611 Total Operating Expenses \$15,952,2836 \$20,833,11 \$19,110,020 \$1,523,099 Professional Services \$1,818,181 \$0 \$65,285 \$85,285 Uner Charges \$2,1820 \$20,899,1 \$42,230 \$2,133 Debt Services \$2,1820 \$20,899,1 \$42,030 \$2,133 Debt Services \$1,80,600 \$1,850,022 \$1,801,001 \$44,961 Cortacl Other Charges \$1,806,000 \$1,800,002 \$1,801,001 \$	Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
Other Compensation	And Maintenance	2017-18	-	_	2017-18
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Related Benefits \$2.251,380 \$2.380,508 \$2.366,072 \$14.438 Total Personal Services \$7,879,035 \$8,227,674 \$8.424,775 \$197,101 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,7658 \$29,9618 \$20,9618 \$22,37658 \$220,663,116 \$19,110,020 \$1,523,098 \$20,6618 \$1,523,098 \$20,6618 \$1,523,098 \$20,6618 \$1,523,098 \$20,662,230 \$20 \$3 \$20 \$1,510,100 \$1,523,098 \$1,810,100 \$20 \$3 \$20 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Other Compensation				\$0
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Travel \$302,305 \$259,482 \$273,584 \$14,102 Operating Services \$24,962,643 \$24,357,213 \$21,332,191 (\$3,025,022 Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 (\$2,666,775 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,565 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$3,3466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td>					
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Supplies \$5,473,325 \$4,377,091 \$4,721,236 \$344,145 Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 (\$2,666,775 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,568 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,314,822 \$0 \$0 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0 \$0					
Total Operating Expenses \$30,738,273 \$28,993,786 \$26,327,011 (\$2,666,775 Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,314,822 \$0 \$0 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0					•
Professional Services \$1,026,549 \$2,171,240 \$2,329,809 \$158,569 Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,3466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0					\$344,145
Other Charges \$5,811,276 \$5,260,000 \$5,502,210 \$242,210 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,314,822 \$0 \$0 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0					(\$2,666,775
Debt Services \$0 \$0 \$0 Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0		-			\$158,569
Interagency Tranfers \$8,458,228 \$8,655,046 \$9,460,488 \$805,442 Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0	•				\$242,210
Total Other Charges \$15,296,053 \$16,086,286 \$17,292,507 \$1,206,221 General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0	Debt Services		\$0	\$0	\$0
General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0	Interagency Tranfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442
General Acquisitions \$700,924 \$290,683 \$274,711 (\$15,972 Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0	Total Other Charges	\$15,296,053	\$16,086,286	\$17,292,507	\$1,206,221
Library Acquisitions \$3,466 \$13,317 \$13,317 \$0 Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972) Unallotted \$0 \$0 \$0 \$0				\$274,711	(\$15,972
Major Repairs \$3,314,822 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0 \$0	Library Acquisitions	\$3,466			\$0
Total Acquisitions and Major Repairs \$4,019,211 \$304,000 \$288,028 (\$15,972 Unallotted \$0 \$0 \$0					\$0
Unallotted \$0 \$0 \$0 \$0			-		
					\$0
	Function Total	\$141,153,900	\$141,415,917	\$140,696,819	(\$719,098

Summary of Functional Costs				
Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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
	· ·	\$0	\$0	
Operating Services	\$0			\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$ 0	\$0 \$0	\$0
Unallotted				
	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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
	\$0	\$0	\$0	\$0
Supplies				
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$410,638	\$262,514	\$263,539	\$1,025
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	\$410,638	\$262,514	\$263,539	\$1,025
Athletics	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$ 0	\$0
	 			
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
•	-			
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Institution:

LSU Health Sciences Center - New Orleans

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
	+-	40	44	
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$66,303,010	\$69,850,767	\$67,062,673	(\$2,788,094
Other Compensation	\$1,435,133	\$176,780	\$1,039,737	\$862,957
Related Benefits	\$23,362,220	\$26,004,298	\$28,686,863	\$2,682,565
Total Personal Services	\$91,100,363	\$96,031,845	\$96,789,273	\$757,428
Travel	\$302,305	\$259.482	\$273,584	\$14,102
Operating Services	\$24,962,643	\$24,357,213	\$21,332,191	(\$3,025,022
Supplies	\$5,473,325	\$4,377,091	\$4,721,236	\$344,145
Total Operating Expenses	\$30,738,273	\$28,993,786	\$26,327,011	(\$2,666,775
Professional Services	\$1,026,549	\$2,171,240	\$2,329,809	\$158,569
Other Charges	\$5,811,276	\$5,260,000	\$5,502,210	\$242,210
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025
Interagency Tranfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442
Total Other Charges	\$15,706,691	\$16,348,800	\$17,556,046	\$1,207,246
General Acquisitions	\$700,924	\$290,683	\$274,711	(\$15,972
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$(
Major Repairs	\$3,314,822	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,019,211	\$304,000	\$288,028	(\$15,972
	* ,,-	* ,	7,	(, -,
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

		Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	Difference
	College of Allied Health				
1050100	A_H-Administration				
	Function of Instruction				
	Salaries Regular	33,291.91	32,817	33,387	570
	Other Compensation	0.00	0	0	(
	Related Benefits	14,981.34	14,768	14,357	-41
	Total Personnel Services	48,273.25	47,585	47,744	15
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	2,258.25	0	0	
	Total Operating Expenditures	2,258.25	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	50,531.50	47,585	47,744	15
	Function of Academic Support				
	Salaries Regular	698,496.20	860,359	714,087	-146,27
	Other Compensation	9,336.59	0	0	
	Related Benefits	314,817.23	387,162	307,057	-80,10
	Total Personnel Services	1,022,650.02	1,247,521	1,021,144	-226,37
	Travel	0.00	5,000	5,000	
	Operating Services	76,414.06	54,813	54,813	
	Supplies	18,828.21	24,735	24,735	
	Total Operating Expenditures	95,242.27	84,548	84,548	
	Professional Services	-8,000.00	9,692	9,692	
	Other Charges	22,134.08	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	14,134.08	9,692	9,692	
	General Acquisitions	0.00	10,623	2,986	-7,63
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	10,623	2,986	-7,63
	Function of Academic Support Total	1,132,026.37	1,352,384	1,118,370	-234,01
	Department of A_H-Administrat		1,002,004	1,110,370	234,01
	Salaries Regular	731,788.11	893,176	747,474	-145,70
	Other Compensation	9,336.59	0	0	-145,70
	Related Benefits	329,798.57	401,930	321,414	-80,51
	Total Personnel Services	1,070,923.27		1,068,888	
	TOTAL PELSONNEL SELVICES	1,0/0,923.2/	1,295,106	1,008,888	-226,21

	Operating Services	76,414.06	54,813	54,813	0			
	Supplies	21,086.46	24,735	24,735	0			
	Total Operating Expenditures	97,500.52	84,548	84,548	0			
	Professional Services	-8,000.00	9,692	9,692	0			
	Other Charges	22,134.08	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	14,134.08	9,692	9,692	0			
	General Acquisitions	0.00	10,623	2,986	-7,637			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	10,623	2,986	-7,637			
	Department of A_H-Administration Total	1,182,557.87	1,399,969	1,166,114	-233,855			
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	560.00	4,654	4,654	0			
	Supplies	465.99	4,656	4,656	0			
	Total Operating Expenditures	1,025.99	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	1,025.99	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	560.00	4,654	4,654	0			
	Supplies	465.99	4,656	4,656	0			
	Total Operating Expenditures	1,025.99	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	1,025.99	9,310	9,310	(
1050145	A_H-Student Affairs				
	Function of Student Services				
	Salaries Regular	93,707.59	93,634	93,634	
	Other Compensation	0.00	0	0	
	Related Benefits	42,150.27	42,135	40,263	-1,87
	Total Personnel Services	135,857.86	135,769	133,897	-1,872
	Travel	0.00	500	500	
	Operating Services	2,119.09	7,834	7,834	
	Supplies	1,478.20	5,815	5,815	
	Total Operating Expenditures	3,597.29	14,149	14,149	
	Professional Services	0.00	0	0	
	Other Charges	23.16	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	23.16	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Student Services Total	139,478.31	149,918	148,046	-1,87
		137,470.31	147,710	140,040	1,07
	Department of A_H-Student Affairs Salaries Regular	93,707.59	93,634	93,634	
	Other Compensation	0.00	0	0	
	Related Benefits	42,150.27	42,135	40,263	-1,87
	Total Personnel Services	135,857.86	135,769	133,897	-1,87
	Travel	0.00	500	500	-1,07
		2,119.09	7,834	7,834	
	Operating Services		5,815	5,815	
	Supplies Total Operation Functorists	1,478.20			
	Total Operating Expenditures Professional Services	3,597.29	14,149	14,149	
		0.00	0	0	
	Other Charges	23.16	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	23.16	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of A_H-Student Affairs Total	139,478.31	149,918	148,046	-1,87
1051000	Cardiopulmonary Science				
	Function of Instruction				
	Salaries Regular	325,018.47	317,848	329,621	11,77
	Other Compensation	0.00	6,400	0	-6,40
	Related Benefits	146,213.06	143,032	141,737	-1,29
	Total Personnel Services	471,231.53	467,280	471,358	4,07
	Travel	3,672.82	7,500	7,500	
	Operating Services	17,394.36	17,633	17,633	
	Supplies	7,866.96	9,700	9,700	
	Total Operating Expenditures	28,934.14	34,833	34,833	
	Professional Services	0.00	120	120	

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	120	120	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	500,165.67	502,233	506,311	4,078
	Department of Cardiopulmonary Sci	ie n ce			
	Salaries Regular	325,018.47	317,848	329,621	11,773
	Other Compensation	0.00	6,400	0	-6,400
	Related Benefits	146,213.06	143,032	141,737	-1,295
	Total Personnel Services	471,231.53	467,280	471,358	4,078
	Travel	3,672.82	7,500	7,500	0
	Operating Services	17,394.36	17,633	17,633	0
	Supplies	7,866.96	9,700	9,700	0
	Total Operating Expenditures	28,934.14	34,833	34,833	0
	Professional Services	0.00	120	120	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	120	120	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Cardiopulmonary Science Total	500,165.67	502,233	506,311	4,078
1051500	Clinical Laboratory Sciences				
	Function of Instruction				
	Salaries Regular	493,790.97	486,905	495,835	8,930
	Other Compensation	0.00	0	0	0
	Related Benefits	222,401.11	219,107	213,209	-5,898
	Total Personnel Services	716,192.08	706,012	709,044	3,032
	Travel	3,882.81	7,500	7,500	0
	Operating Services	6,124.84	13,426	13,426	0
	Supplies	19,990.67	26,088	26,088	0
	Total Operating Expenditures	29,998.32	47,014	47,014	0
	Professional Services	0.00	485	485	0
	Other Charges	2,351.82	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,351.82	485	485	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	748,542.22	753,511	756,543	3,032
	Department of Clinical Laboratory S	ciences			
	Salaries Regular	493,790.97	486,905	495,835	8,930
	Other Compensation	0.00	0		

	Related Benefits	222,401.11	219,107	213,209	-5,898
	Total Personnel Services	716,192.08	706,012	709,044	3,032
	Travel	3,882.81	7,500	7,500	(
	Operating Services	6,124.84	13,426	13,426	(
	Supplies	19,990.67	26,088	26,088	(
	Total Operating Expenditures	29,998.32	47,014	47,014	(
	Professional Services	0.00	485	485	(
	Other Charges	2,351.82	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	2,351.82	485	485	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Clinical Laboratory Sciences	748,542.22	753,511	756,543	3,032
1051600	Communication Disorders	7 10,0 12.22	700,011	700,010	0,002
05 1000	Function of Instruction				
	Salaries Regular	876,004.81	970,810	924,901	-45,909
	Other Compensation	15,669.33	8,000	8,000	(
	Related Benefits	395,134.33	436,865	397,708	-39,157
	Total Personnel Services	1,286,808.47	1,415,675	1,330,609	-85,066
	Travel	7,500.00	7,500	10,000	2,500
	Operating Services	18,790.95	17,301	17,301	2,500
	Supplies	35,746.87	26,675	26,675	
	Total Operating Expenditures	62,037.82	51,476	53,976	2,500
	Professional Services	0.00	107	107	2,500
	Other Charges	1,284.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service		0		(
		0.00	1	0	
	Total Other Charges	1,284.00	107	107	(
	General Acquisitions	65,923.10	7,275	7,275	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	65,923.10	7,275	7,275	(
	Function of Instruction Total	1,416,053.39	1,474,533	1,391,967	-82,566
	Function of Research			1	
	Salaries Regular	37,892.16	58,606	37,964	-20,642
	Other Compensation	0.00	0	0	(
	Related Benefits	17,051.46	26,373	16,325	-10,048
	Total Personnel Services	54,943.62	84,979	54,289	-30,690
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions				

	Library Acquisitions	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	54,943.62	84,979	54,289	-30,690			
	Department of Communication Diso	rders						
	Salaries Regular	913,896.97	1,029,416	962,865	-66,551			
	Other Compensation	15,669.33	8,000	8,000	0			
	Related Benefits	412,185.79	463,238	414,033	-49,205			
	Total Personnel Services	1,341,752.09	1,500,654	1,384,898	-115,756			
	Travel	7,500.00	7,500	10,000	2,500			
	Operating Services	18,790.95	17,301	17,301	0			
	Supplies	35,746.87	26,675	26,675	0			
	Total Operating Expenditures	62,037.82	51,476	53,976	2,500			
	Professional Services	0.00	107	107	0			
	Other Charges	1,284.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,284.00	107	107	0			
	General Acquisitions	65,923.10	7,275	7,275	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	65,923.10	7,275	7,275	0			
	Department of Communication Disorders Total	1,470,997.01	1,559,512	1,446,256	-113,256			
1052000	Human Development Center							
	Function of Instruction							
	Salaries Regular	84,041.46	84,176	85,153	977			
	Other Compensation	0.00	0	0	0			
	Related Benefits	37,818.65	37,879	36,616	-1,263			
	Total Personnel Services	121,860.11	122,055	121,769	-286			
	Travel	0.00	281	281	0			
	Operating Services	42,834.52	25,987	25,987	0			
	Supplies	1,058.32	16,539	16,539	0			
	Total Operating Expenditures	43,892.84	42,807	42,807	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	165,752.95	164,862	164,576	-286			
	Function of Research							
	Salaries Regular	117,993.38	116,942	73,799	-43,143			
	Other Compensation	493.22	0	0	0			
	Related Benefits	53,129.04	52,624	31,733	-20,891			
	Total Personnel Services	171,615.64	169,566	105,532	-64,034			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			

Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	171,615.64	169,566	105,532	-64,034
Function of Public Service				
Salaries Regular	0.00	0	42,501	42,501
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	18,275	18,275
Total Personnel Services	0.00	0	60,776	60,776
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Public Service Total	0.00	0	60,776	60,776
Department of Human Developme	nt Center			
Salaries Regular	202,034.84	201,118	201,453	335
Other Compensation	493.22	0	0	(
Related Benefits	90,947.69	90,503	86,624	-3,879
Total Personnel Services	293,475.75	291,621	288,077	-3,544
Travel	0.00	281	281	(
Operating Services	42,834.52	25,987	25,987	(
Supplies	1,058.32	16,539	16,539	(
Total Operating Expenditures	43,892.84	42,807	42,807	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Human Development Center	337,368.59	334,428	330,884	-3,544
Occupational Therapy	• • • •	• •	•	

	Salaries Regular	480,166.68	518,351	534,246	15,895
	Other Compensation	3,035.65	1,600	1,600	0
	Related Benefits	216,211.42	233,258	229,726	-3,532
	Total Personnel Services	699,413.75	753,209	765,572	12,363
	Travel	8,765.38	7,500	7,500	0
	Operating Services	7,753.88	8,993	8,993	0
	Supplies	7,269.10	8,730	8,730	0
	Total Operating Expenditures	23,788.36	25,223	25,223	0
	Professional Services	0.00	2,425	2,425	0
	Other Charges	11,982.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	11,982.50	2,425	2,425	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	735,184.61	780,857	793,220	12,363
	Department of Occupational Thera	va			
	Salaries Regular	480,166.68	518,351	534,246	15,895
	Other Compensation	3,035.65	1,600	1,600	0
	Related Benefits	216,211.42	233,258	229,726	-3,532
	Total Personnel Services	699,413.75	753,209	765,572	12,363
	Travel	8,765.38	7,500	7,500	0
	Operating Services	7,753.88	8,993	8,993	0
	Supplies	7,269.10	8,730	8,730	0
	Total Operating Expenditures	23,788.36	25,223	25,223	0
	Professional Services	0.00	2,425	2,425	0
	Other Charges	11,982.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	11,982.50	2,425	2,425	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Occupational Therapy Total	735,184.61	780,857	793,220	12,363
1053500	Physical Therapy	700,101.01	700,007	770,220	12,000
1055500	Function of Instruction				
	Salaries Regular	657,613.08	728,278	620,372	-107,906
	Other Compensation	6,376.69	0	0	07,700
	Related Benefits	295,921.25	327,725	266,760	-60,965
	Total Personnel Services	959,911.02	1,056,003	887,132	-168,871
	Travel	11,972.84	10,000	10,000	0
	Operating Services	30,281.33	38,040	38,040	0
	Supplies	46,299.75	32,834	32,834	0
	• •	88,553.92	80,874	80,874	0
	Total Operating Expenditures Professional Services		970		
	LI OLESSIONAL SELVICES	1,500.00		970	0
	Other Charges	0.00	Λ.		
	Other Charges Interagency Transfers	0.00	0	0	0

	Total Other Charges	1,500.00	970	970	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	С
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	С
	Function of Instruction Total	1,049,964.94	1,137,847	968,976	-168,871
	Function of Research				
	Salaries Regular	6,652.07	6,651	6,651	C
	Other Compensation	0.00	0	0	C
	Related Benefits	2,993.40	2,993	2,860	-133
	Total Personnel Services	9,645.47	9,644	9,511	-133
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	44,462	44,462
	Total Operating Expenditures	0.00	0	44,462	44,462
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	6,000	6,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	6,000	6,000
	Function of Research Total	9,645.47	9,644	59,973	50,329
	Department of Physical Therapy				
	Salaries Regular	664,265.15	734,929	627,023	-107,906
	Other Compensation	6,376.69	0	0	(
	Related Benefits	298,914.65	330,718	269,620	-61,098
	Total Personnel Services	969,556.49	1,065,647	896,643	-169,004
	Travel	11,972.84	10,000	10,000	
	Operating Services	30,281.33	38,040	38,040	(
	Supplies	46,299.75	32,834	77,296	44,462
	Total Operating Expenditures	88,553.92	80,874	125,336	44,462
	Professional Services	1,500.00	970	970	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,500.00	970	970	(
	General Acquisitions	0.00	0	6,000	6,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	6,000	6,000
	Department of Physical Therapy Total	1,059,610.41	1,147,491	1,028,949	-118,542
1054000	Physicians Assistant Program	1,007,010111	.,,.,.	1,626,717	
1034000	Function of Instruction				
	Salaries Regular	427,815.26	541,157	440,572	-100,585
	Other Compensation	2,491.27	0	0	100,303
	Related Benefits	192,264.39	243,521	189,446	-54,075
				107,440	-54,073
	Total Personnel Services	622,570.92	784,678	630,018	-154,660

	Operating Services	49,324.55	15,000	30,000	15,000				
	Supplies	11,181.66	6,014	6,014	0				
	Total Operating Expenditures	75,355.25	31,014	46,014	15,000				
	Professional Services	2,500.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	2,500.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Instruction Total	700,426.17	815,692	676,032	-139,660				
	Department of Physicians Assistan	nt Program							
	Salaries Regular	427,815.26	541,157	440,572	-100,585				
	Other Compensation	2,491.27	0	0	0				
	Related Benefits	192,264.39	243,521	189,446	-54,075				
	Total Personnel Services	622,570.92	784,678	630,018	-154,660				
	Travel	14,849.04	10,000	10,000	0				
	Operating Services	49,324.55	15,000	30,000	15,000				
	Supplies	11,181.66	6,014	6,014	0				
	Total Operating Expenditures	75,355.25	31,014	46,014	15,000				
	Professional Services	2,500.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	2,500.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Physicians Assistant Program	700,426.17	815,692	676,032	-139,660				
1055000	<u> </u>	700,420.17	010,072	070,032	137,000				
1055000	Rehabilitation Counseling Function of Instruction								
	Salaries Regular								
		344.959.10	342.547	345.170	2.623				
	•	344,959.10 13,359.67	342,547	345,170 0	2,623				
	Other Compensation	13,359.67	0	0	0				
	Other Compensation Related Benefits	13,359.67 155,177.10	0 154,146	0 148,423	0 -5,723				
	Other Compensation Related Benefits Total Personnel Services	13,359.67 155,177.10 513,495.87	0 154,146 496,693	0 148,423 493,593	-5,723 -3,100				
	Other Compensation Related Benefits Total Personnel Services Travel	13,359.67 155,177.10 513,495.87 5,850.52	0 154,146 496,693 7,500	0 148,423 493,593 7,500	-5,723 -3,100				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92	0 154,146 496,693 7,500 19,741	0 148,423 493,593 7,500 19,741	0 -5,723 -3,100 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19	0 154,146 496,693 7,500 19,741 5,760	0 148,423 493,593 7,500 19,741 5,760	0 -5,723 -3,100 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63	0 154,146 496,693 7,500 19,741 5,760 33,001	0 148,423 493,593 7,500 19,741 5,760 33,001	0 -5,723 -3,100 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00	0 154,146 496,693 7,500 19,741 5,760 33,001	0 148,423 493,593 7,500 19,741 5,760 33,001	0 -5,723 -3,100 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0	0 -5,723 -3,100 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00 0.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0	0 -5,723 -3,100 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00 0.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0 0	0 -5,723 -3,100 0 0 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00 0.00 0.00 220.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0 0	0 -5,723 -3,100 0 0 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00 0.00 0.00 220.00 0.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0 0 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0 0 0	0 -5,723 -3,100 0 0 0 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	13,359.67 155,177.10 513,495.87 5,850.52 15,670.92 7,067.19 28,588.63 0.00 220.00 0.00 0.00 220.00	0 154,146 496,693 7,500 19,741 5,760 33,001 0 0	0 148,423 493,593 7,500 19,741 5,760 33,001 0 0	0 -5,723 -3,100 0 0 0 0 0 0				

	Function of Instruction Total	542,304.50	529,694	526,594	-3,10
	Function of Research				
	Salaries Regular	24,748.18	24,343	26,382	2,03
	Other Compensation	0.00	0	0	
	Related Benefits	11,136.68	10,954	11,344	39
	Total Personnel Services	35,884.86	35,297	37,726	2,42
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Research Total	35,884.86	35,297	37,726	2,42
	Department of Rehabilitation Cou		50,277	07,720	2,12
	Salaries Regular	369,707.28	366,890	371,552	4,66
	Other Compensation	13,359.67	0	0	4,00
	Related Benefits	166,313.78	165,100	159,767	-5,33
	Total Personnel Services	549,380.73	531,990	531,319	-67
	Travel	5,850.52	7,500		-07
		15,670.92	19,741	7,500 19,741	
	Operating Services				
	Supplies	7,067.19	5,760	5,760	
	Total Operating Expenditures	28,588.63	33,001	33,001	
	Professional Services	0.00	0	0	
	Other Charges	220.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	220.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Rehabilitation Counseling Total	578,189.36	564,991	564,320	-67
1057000	A_H-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	0.00	123,788	44,568	-79,22
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	55,705	19,163	-36,54
	Total Personnel Services	0.00	179,493	63,731	-115,76
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	179,493	63,731	-115,762
Function of Scholarships and Fe				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	262,068.92	213,486	255,766	42,280
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	262,068.92	213,486	255,766	42,280
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	al 262,068.92	213,486	255,766	42,280
Department of A_H-Multidiscipl	linary			
Salaries Regular	0.00	123,788	44,568	-79,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,705	19,163	-36,542
Total Personnel Services	0.00	179,493	63,731	-115,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	262,068.92	213,486	255,766	42,280
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	262,068.92	213,486	255,766	42,280
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	262,068.92	392,979	319,497	-73,482
Dopartment of A_r Mattaisophilary Total		3/2,/17	317,777	13,702
College of Allied Leelth	202,000.72			
College of Allied Health		5 307 212	V 8V8 8V3	./IE8 340
Salaries Regular	4,702,191.32	5,307,212	4,848,843	-458,369 -6 400
Salaries Regular Other Compensation	4,702,191.32 50,762.42	16,000	9,600	-6,400
Salaries Regular	4,702,191.32			

	Travel	56,493.41	63,281	65,781	2,500
	Operating Services	267,268.50	223,422	238,422	15,000
	Supplies	159,511.17	167,546	212,008	44,462
	Total Operating Expenditures	483,273.08	454,249	516,211	61,962
	Professional Services	-4,000.00	13,799	13,799	01,702
	Other Charges	300,064.48	213,486	255,766	42,280
	Interagency Transfers	0.00	0	0	42,200
	Debt Service	0.00	0	0	0
		296,064.48			
	Total Other Charges General Acquisitions	65,923.10	227,285	269,565	-1,637
	·		17,898	16,261	
	Library Acquisitions Major Repairs	0.00	0	0	(
	, ,				
	Total Acquisitions and Major Repair	65,923.10	17,898	16,261	-1,637
	College of Allied Health Total	7,715,615.13	8,410,891	7,745,482	-665,409
101000	College of Medicine				
101000	Anatomy				
	Function of Instruction	1 7/2 200 21	1 020 444	1 004 744	105 700
	Salaries Regular	1,762,288.21	1,930,446	1,824,714	-105,732
	Other Compensation	101,407.40	0	0	0
	Related Benefits	777,763.37	868,701	784,627	-84,074
	Total Personnel Services	2,641,458.98	2,799,147	2,609,341	-189,806
	Travel	11,635.08	0	0	С
	Operating Services	-23,526.93	0	0	(
	Supplies	137,231.84	9,045	27,355	18,310
	Total Operating Expenditures	125,339.99	9,045	27,355	18,310
	Professional Services	0.00	350,000	350,000	С
	Other Charges	349,125.44	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	349,125.44	350,000	350,000	(
	General Acquisitions	41,764.40	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	41,764.40	0	0	(
	Function of Instruction Total	3,157,688.81	3,158,192	2,986,696	-171,496
	Function of Research				
	Salaries Regular	4.67	0	0	C
	Other Compensation	30.77	0	0	C
	Related Benefits	2.00	0	0	C
	Total Personnel Services	37.44	0	0	C
	Travel	475.30	0	0	C
	Operating Services	2,355.00	0	0	C
	Supplies	1,321.67	0	0	C
	Total Operating Expenditures	4,151.97	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	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	4,189.41	0	0	0
	Function of Scholarships and Fellow	vships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	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	72,046.28	75,000	150,000	75,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	72,046.28	75,000	150,000	75,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	72,046.28	75,000	150,000	75,000
	Department of Anatomy	72,040.20	75,000	130,000	75,000
	Salaries Regular	1,762,292.88	1,930,446	1,824,714	-105,732
	Other Compensation	101,438.17	0	0	0
	Related Benefits	777,765.37	868,701	784,627	-84,074
	Total Personnel Services	2,641,496.42	2,799,147	2,609,341	-189,806
	Travel	12,110.38	0	0	0
	Operating Services	-21,171.93	0	0	0
	Supplies	138,553.51	9,045	27,355	18,310
	Total Operating Expenditures	129,491.96	9,045	27,355	18,310
	Professional Services	0.00	350,000	350,000	0
	Other Charges	421,171.72	75,000	150,000	75,000
	Interagency Transfers	0.00	0	0	73,000
	Debt Service	0.00	0	0	0
	Total Other Charges	421,171.72	425,000	500,000	75,000
	General Acquisitions	41,764.40	423,000	0	73,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	41,764.40	0	0	0
	Department of Anatomy Total				
4404500	<u> </u>	3,233,924.50	3,233,192	3,136,696	-96,496
1101500	Biochemistry				
	Function of Instruction Salaries Regular	1,109,964.14	1,083,397	1,128,459	45,062
	Other Compensation	162,193.54	168,000	126,000	
	Related Benefits	501,057.88	489,208	486,623	-42,000 -2,585
	Total Personnel Services	1,773,215.56	1,740,605	1,741,082	477
	Travel	350.00	0	0	12 104
	Operating Services	7,642.19	33,194	20,000	-13,194
	Supplies	11,538.29	78,000	40,229	-37,771
	Total Operating Expenditures	19,530.48	111,194	60,229	-50,965

Professional Services	0.00	0	0	0
Other Charges	395.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	395.00	3,000	3,000	0
General Acquisitions	0.00	75,000	60,000	-15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	75,000	60,000	-15,000
Function of Instruction Total	1,793,141.04	1,929,799	1,864,311	-65,488
Function of Research				
Salaries Regular	394,654.14	479,991	513,084	33,093
Other Compensation	0.00	0	0	0
Related Benefits	177,500.70	215,995	220,626	4,631
Total Personnel Services	572,154.84	695,986	733,710	37,724
Travel	5,263.73	22,000	8,500	-13,500
Operating Services	66,251.59	92,000	168,000	76,000
Supplies	172,070.99	180,967	95,210	-85,757
Total Operating Expenditures	243,586.31	294,967	271,710	-23,257
Professional Services	18,771.35	24,169	20,949	-3,220
Other Charges	727.82	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,499.17	26,169	22,949	-3,220
General Acquisitions	87,331.26	95,000	96,851	1,851
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	87,331.26	95,000	96,851	1,851
Function of Research Total	922,571.58	1,112,122	1,125,220	13,098
Function of Scholarships and Fello		· ·	, ,, ,	
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	35,759.78	120,889	91,363	-29,526
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	35,759.78	120,889	91,363	-29,526
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	35,759.78	120,889	91,363	-29,526
	33,137.10	120,007	71,303	-27,020
Department of Biochemistry Salaries Regular	1,504,618.28	1,563,388	1,641,543	78,155
Other Compensation	162,193.54	168,000	126,000	-42,000

	Related Benefits	678,558.58	705,203	707,249	2,04
	Total Personnel Services	2,345,370.40	2,436,591	2,474,792	38,20
	Travel	5,613.73	22,000	8,500	-13,500
	Operating Services	73,893.78	125,194	188,000	62,80
	Supplies	183,609.28	258,967	135,439	-123,528
	Total Operating Expenditures	263,116.79	406,161	331,939	-74,22
	Professional Services	18,771.35	24,169	20,949	-3,220
	Other Charges	36,882.60	125,889	96,363	-29,52
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	55,653.95	150,058	117,312	-32,74
	General Acquisitions	87,331.26	170,000	156,851	-13,14
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	87,331.26	170,000	156,851	-13,14
	Department of Biochemistry Total	2,751,472.40	3,162,810	3,080,894	-81,91
102000	Genetics	<u> </u>	· ·		<u> </u>
	Function of Instruction				
	Salaries Regular	0.00	-20,000	0	20,000
	Other Compensation	11,565.15	24,000	0	-24,000
	Related Benefits	152.06	40	0	-40
	Total Personnel Services	11,717.21	4,040	0	-4,04
	Travel	0.00	0	0	.,,,,
	Operating Services	1,652.82	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	1,652.82	0	0	
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	13,370.03	4,040	0	-4,040
	Function of Research	10/07 0100	.,0.10		.,
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	-3,000.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	-3,000.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
		0.00	0	0	
	Interagency Transfers		-		
	Debt Service Total Other Charges	0.00	0	0	
		0.00			

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	-3,000.00	0	0	0
	Function of Scholarships and Fe	llowships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	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	41,627.28	52,575	95,655	43,080
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41,627.28	52,575	95,655	43,080
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Tota	41,627.28	52,575	95,655	43,080
	Department of Genetics				
	Salaries Regular	0.00	-20,000	0	20,000
	Other Compensation	11,565.15	24,000	0	-24,000
	Related Benefits	152.06	40	0	-40
	Total Personnel Services	11,717.21	4,040	0	-4,040
	Travel	0.00	0	0	0
	Operating Services	-1,347.18	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-1,347.18	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	41,627.28	52,575	95,655	43,080
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41,627.28	52,575	95,655	43,080
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	51,997.31	56,615	95,655	39,040
1102500	Microbiology And Immunology				
	Function of Instruction				
	Salaries Regular	1,531,572.34	1,522,576	1,579,133	56,557
	Other Compensation	209,422.99	52,000	130,000	78,000
	Related Benefits	691,178.89	685,680	703,603	17,923
		0.400.474.00	2,260,256	2,412,736	152,480
	Total Personnel Services	2,432,174.22	2,200,230	2,112,700	.02,.00
	Total Personnel Services Travel	1,243.77	0	0	
					0

	otal Operating Expenditures rofessional Services	114,632.09	0	0	(
	Other Charges	0.00	169,079	455,664	286,585
	nteragency Transfers	0.00	0	0	200,303
	Debt Service	0.00	0	0	(
	otal Other Charges	0.00	169,079	455,664	286,585
_	General Acquisitions	143,523.79	0	0	
					(
	ibrary Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
_	otal Acquisitions and Major Repair	143,523.79	0	0	(
	unction of Instruction Total	2,690,330.10	2,429,335	2,868,400	439,065
	Function of Research	225.24			
	alaries Regular	305.31	0	1,221	1,221
	Other Compensation	0.00	0	0	(
	Related Benefits	137.40	0	0	(
_	otal Personnel Services	442.71	0	1,221	1,221
Т	ravel	0.00	0	0	(
C	Operating Services	0.00	0	0	(
S	upplies	0.00	0	0	(
T	otal Operating Expenditures	0.00	0	0	C
P	rofessional Services	0.00	0	0	(
С	Other Charges	0.00	0	0	(
lı	nteragency Transfers	0.00	0	0	(
D	Debt Service	0.00	0	0	(
Т	otal Other Charges	0.00	0	0	(
G	General Acquisitions	0.00	0	0	(
	ibrary Acquisitions	0.00	0	0	(
_	Major Repairs	0.00	0	0	(
	otal Acquisitions and Major Repair	0.00	0	0	(
_	unction of Research Total	442.71	0	1,221	1,221
	Function of Scholarships and Fell			.,	.,
	calaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	otal Personnel Services	0.00	0	0	(
_	Travel	0.00	0	0	
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
_	otal Operating Expenditures	0.00	0	0	(
_	Professional Services	0.00	0	0	(
	Other Charges	57,505.51	109,480	68,570	-40,910
	nteragency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
_	otal Other Charges	57,505.51	109,480	68,570	-40,910
	Seneral Acquisitions	0.00	0	0	C
L	ibrary Acquisitions	0.00	0	0	(
N	Najor Repairs	0.00	0	0	C
T	otal Acquisitions and Major Repair	0.00	0	0	C
F	unction of Scholarships and Fellowships Total	57,505.51	109,480	68,570	-40,910
Г	Department of Microbiology And	Immunology			
	alaries Regular	1,531,877.65	1,522,576	1,580,354	57,778

	Other Compensation	209,422.99	52,000	130,000	78,000
	Related Benefits	691,316.29	685,680	703,603	17,923
	Total Personnel Services	2,432,616.93	2,260,256	2,413,957	153,70
	Travel	1,243.77	0	0	(
	Operating Services	49,730.09	0	0	(
	Supplies	63,658.23	0	0	(
	Total Operating Expenditures	114,632.09	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	57,505.51	278,559	524,234	245,675
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	57,505.51	278,559	524,234	245,67
	General Acquisitions	143,523.79	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	143,523.79	0	0	(
	Department of Microbiology And Immunology	2,748,278.32	2,538,815	2,938,191	399,376
103000	Pharmacology	277.1072.70102	2,000,010	2//00/1//	0,7,0,0
103000	Function of Instruction				
	Salaries Regular	1,566,107.27	1,560,878	1,551,789	-9,089
	Other Compensation	173,575.84	213,244	198,860	-14,38
	Related Benefits	706,326.79	704,527	669,456	-35,07
	Total Personnel Services	2,446,009.90	2,478,649	2,420,105	-58,54
	Travel	0.00	0	0	-36,34
		14,369.01	49,163	-	
	Operating Services	9,272.69	26,500	34,155 36,500	-15,008 10,000
	Supplies Total Operating Funeralityres				
	Total Operating Expenditures	23,641.70	75,663	70,655	-5,008
	Professional Services	0.00	10,000	10,000	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	-
	Debt Service	0.00	0	0	-
	Total Other Charges	0.00	10,000	10,000	
	General Acquisitions	0.00	10,000	5,000	-5,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	10,000	5,000	-5,000
	Function of Instruction Total	2,469,651.60	2,574,312	2,505,760	-68,552
	Function of Research				
	Salaries Regular	30,649.44	21,921	24,692	2,77
	Other Compensation	0.00	0	0	(
	Related Benefits	13,792.22	9,864	10,618	754
	Total Personnel Services	44,441.66	31,785	35,310	3,52
	Travel	0.00	0	0	(
	Operating Services	15,622.84	41,500	21,500	-20,000
	Supplies	48,712.79	180,715	57,500	-123,21
	Total Operating Expenditures	64,335.63	222,215	79,000	-143,21
	Professional Services	4,700.00	12,000	12,000	
	Other Charges	6,409.71	5,000	5,000	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	(
	Total Other Charges	11,109.71	17,000	17,000	(

	General Acquisitions	184,301.20	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	184,301.20	0	0	0
	Function of Research Total	304,188.20	271,000	131,310	-139,690
	Function of Scholarships and Fel	llowships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	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	129,338.84	198,331	187,737	-10,594
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	129,338.84	198,331	187,737	-10,594
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Tota	l 129,338.84	198,331	187,737	-10,594
	Department of Pharmacology				
	Salaries Regular	1,596,756.71	1,582,799	1,576,481	-6,318
	Other Compensation	173,575.84	213,244	198,860	-14,384
	Related Benefits	720,119.01	714,391	680,074	-34,317
	Total Personnel Services	2,490,451.56	2,510,434	2,455,415	-55,019
	Travel	0.00	0	0	0
	Operating Services	29,991.85	90,663	55,655	-35,008
	Supplies	57,985.48	207,215	94,000	-113,215
	Total Operating Expenditures	87,977.33	297,878	149,655	-148,223
	Professional Services	4,700.00	22,000	22,000	0
	Other Charges	135,748.55	203,331	192,737	-10,594
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	140,448.55	225,331	214,737	-10,594
	General Acquisitions	184,301.20	10,000	5,000	-5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	184,301.20	10,000	5,000	-5,000
	Department of Pharmacology Total	2,903,178.64	3,043,643	2,824,807	-218,836
1103500	Physiology				
	Function of Instruction				
	Salaries Regular	1,172,427.24	1,270,647	1,063,152	-207,495
	Other Compensation	16,409.08	20,000	22,000	2,000
	Related Benefits	527,510.97	571,992	460,018	-111,974
	Total Personnel Services	1,716,347.29	1,862,639	1,545,170	-317,469
	Travel	1,301.01	0	0	0
	Operating Services	55,577.17	41,500	47,000	5,500

Supplies	93,576.48	160,626	210,670	50,044
Total Operating Expenditures	150,454.66	202,126	257,670	55,544
Professional Services	0.00	0	0	(
Other Charges	2,580.75	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	2,580.75	0	0	(
General Acquisitions	20,414.60	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	20,414.60	0	0	(
Function of Instruction Total	1,889,797.30	2,064,765	1,802,840	-261,925
Function of Research				
Salaries Regular	0.00	0	0	(
Other Compensation	32.43	0	0	(
Related Benefits	2.11	0	0	(
Total Personnel Services	34.54	0	0	(
Travel	0.00	0	0	(
Operating Services	33,564.54	13,000	14,500	1,500
Supplies	13,475.37	99,416	122,700	23,284
Total Operating Expenditures	47,039.91	112,416	137,200	24,784
Professional Services	0.00	0	0	. (
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	47,074.45	112,416	137,200	24,784
Function of Scholarships and Fel		,	,=	
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	42,110.22	100,000	100,000	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	42,110.22	100,000	100,000	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Scholarships and Fellowships Total	0.00	U	U	C

	Colorino Demulos	1 172 427 24	1 270 / 47	1 0/2 152	207.405			
	Salaries Regular	1,172,427.24	1,270,647	1,063,152	-207,495			
	Other Compensation	16,441.51	20,000	22,000	2,000			
	Related Benefits	527,513.08	571,992	460,018	-111,974			
	Total Personnel Services	1,716,381.83	1,862,639	1,545,170	-317,469			
	Travel	1,301.01	0	0	0			
	Operating Services	89,141.71	54,500	61,500	7,000			
	Supplies	107,051.85	260,042	333,370	73,328			
	Total Operating Expenditures	197,494.57	314,542	394,870	80,328			
	Professional Services	0.00	0	0	0			
	Other Charges	44,690.97	100,000	100,000	0			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	44,690.97	100,000	100,000	C			
	General Acquisitions	20,414.60	0	0	C			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	20,414.60	0	0	C			
	Department of Physiology Total	1,978,981.97	2,277,181	2,040,040	-237,141			
1103750	B_S-Multidisciplinary							
	Function of Research							
	Salaries Regular	91,708.82	152,054	137,632	-14,422			
	Other Compensation	0.00	0	0	C			
	Related Benefits	41,268.95	19,000	60,000	41,000			
	Total Personnel Services	132,977.77	171,054	197,632	26,578			
	Travel	0.00	0	0	C			
	Operating Services	0.00	0	0	C			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	C			
	Professional Services	0.00	0	0	C			
	Other Charges	0.00	0	0	C			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Research Total	132,977.77	171,054	197,632	26,578			
	Department of B_S-Multidiscipl		,	,				
	Salaries Regular	91,708.82	152,054	137,632	-14,422			
	Other Compensation	0.00	0	0	0			
	Related Benefits	41,268.95	19,000	60,000	41,000			
	Total Personnel Services	132,977.77	171,054	197,632	26,578			
	Travel	0.00	0	0	20,576			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0					
	Professional Services			0				
		0.00	0	0	C			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			

	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of B_S-Multidisciplinary Total	132,977.77	171,054	197,632	26,578
0100	M_S-Administration				
	Function of Academic Support				
	Salaries Regular	990,336.90	-612,263	319,182	931,44
	Other Compensation	10,763.94	25,000	25,000	
	Related Benefits	445,631.03	600,000	702,000	102,00
	Total Personnel Services	1,446,731.87	12,737	1,046,182	1,033,44
	Travel	4,087.54	0	0	
	Operating Services	83,746.16	0	0	
	Supplies	17,936.23	0	0	
	Total Operating Expenditures	105,769.93	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
		0.00	0	0	
	Library Acquisitions		0	0	
	Major Repairs	0.00		1	
	Total Acquisitions and Major Repair	0.00	0	0	1 000 11
	Function of Academic Support Total	1,552,501.80	12,737	1,046,182	1,033,44
	Department of M_S-Administration		(12.2/2	210 102	024 44
	Salaries Regular	990,336.90	-612,263	319,182	931,44
	Other Compensation	10,763.94	25,000	25,000	400.00
	Related Benefits	445,631.03	600,000	702,000	102,00
	Total Personnel Services	1,446,731.87	12,737	1,046,182	1,033,44
	Travel	4,087.54	0	0	
	Operating Services	83,746.16	0	0	
	Supplies	17,936.23	0	0	
	Total Operating Expenditures	105,769.93	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
			0	0	
	Total Other Charges	0.00	<u> </u>		
	Total Other Charges General Acquisitions	0.00	0	0	
	<u></u>				
	General Acquisitions	0.00	0	0	
	General Acquisitions Library Acquisitions	0.00	0	0	
	General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00	0 0	0 0	
00105	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00	0 0 0	0 0 0	
0105	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of M_S-Administration Total	0.00 0.00 0.00 0.00	0 0 0	0 0 0	
0105	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student	0.00 0.00 0.00 0.00	0 0 0	0 0 0	1,033,44
0105	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services	0.00 0.00 0.00 0.00 1,552,501.80	0 0 0 0 12,737	0 0 0 0 1,046,182	76,633
0105	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of M_S-Administration Total M_S-Admissions-Student Function of Student Services Salaries Regular	0.00 0.00 0.00 0.00 1,552,501.80	0 0 0 0 12,737	0 0 0 0 1,046,182	1,033,449

	Travel	1,140.35	0	0					
	Operating Services	4,516.85	0	0					
	Supplies	8,383.01	0	0					
	Total Operating Expenditures	14,040.21	0	0					
	Professional Services	0.00	0	0					
	Other Charges	293.88	0	0					
	Interagency Transfers	0.00	0	0					
	Debt Service	0.00	0	0					
	Total Other Charges	293.88	0	0					
	General Acquisitions	0.00	0	0					
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	0	0					
	Function of Student Services Total	489,224.19	471,168	574,606	103,43				
	Department of M_S-Admissions-St	tudent							
	Salaries Regular	325,209.97	318,868	395,506	76,63				
	Other Compensation	3,283.38	7,300	7,500	20				
	Related Benefits	146,396.75	145,000	171,600	26,60				
	Total Personnel Services	474,890.10	471,168	574,606	103,43				
	Travel	1,140.35	0	0					
	Operating Services	4,516.85	0	0					
	Supplies	8,383.01	0	0					
	Total Operating Expenditures	14,040.21	0	0					
	Professional Services	0.00	0	0					
	Other Charges	293.88	0	0					
	-	0.00	0	0					
	Interagency Transfers Debt Service	0.00	0	0					
		293.88							
	Total Other Charges	0.00	0	0					
	General Acquisitions		0	0					
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0					
	Total Acquisitions and Major Repair	0.00	0	0	400.44				
	Department of M_S-Admissions-Student Total	489,224.19	471,168	574,606	103,43				
490110	M_S-Advanced Education								
	Function of Research		_	-					
	Salaries Regular	0.00	0	0					
	Other Compensation	0.00	0	0					
	Related Benefits	0.00	0	0					
	Total Personnel Services	0.00	0	0					
	Travel	0.00	0	0					
	Operating Services	0.00	0	0					
	Supplies	0.00	0	0					
	Total Operating Expenditures	0.00	0	0					
	Professional Services	0.00	710,000	710,000					
	Other Charges	0.00	0	0					
		0.00	0	0					
	Interagency Transfers								
	Interagency Transfers Debt Service	0.00	0	0					
			710,000	710,000					
	Debt Service	0.00							
	Debt Service Total Other Charges	0.00	710,000	710,000					

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	710,000	710,000	0
	Function of Academic Support				
	Salaries Regular	1,267,288.95	1,372,846	581,316	-791,530
	Other Compensation	0.00	0	0	0
	Related Benefits	570,273.39	620,000	690,000	70,000
	Total Personnel Services	1,837,562.34	1,992,846	1,271,316	-721,530
	Travel	3,908.59	0	0	0
	Operating Services	9,616.56	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	13,525.15	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,851,087.49	1,992,846	1,271,316	-721,530
	Department of M_S-Advanced Edu	cation			
	Salaries Regular	1,267,288.95	1,372,846	581,316	-791,530
	Other Compensation	0.00	0	0	0
	Related Benefits	570,273.39	620,000	690,000	70,000
	Total Personnel Services	1,837,562.34	1,992,846	1,271,316	-721,530
	Travel	3,908.59	0	0	0
	Operating Services	9,616.56	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	13,525.15	0	0	0
	Professional Services	0.00	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	0.00	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
	Department of M_S-Advanced Education Total	1,851,087.49	2,702,846	1,981,316	-721,530
1490115	M_S-Alumni Affairs	.,,,,	_,, ,_,,	.,,,,,,,,	,
1470113	Function of Institutional Support				
	Salaries Regular	137,742.07	135,985	181,872	45,887
	Other Compensation	0.00	0	0	0
	Related Benefits	61,354.32	61,500	79,000	17,500
	Total Personnel Services	199,096.39	197,485	260,872	63,387
	Travel	0.00	0	0	03,307
	Operating Services	0.00	0	0	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	199,096.39	197,485	260,872	63,387			
	Department of M_S-Alumni Affairs	S						
	Salaries Regular	137,742.07	135,985	181,872	45,887			
	Other Compensation	0.00	0	0	0			
	Related Benefits	61,354.32	61,500	79,000	17,500			
	Total Personnel Services	199,096.39	197,485	260,872	63,387			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	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	199,096.39	197,485	260,872	63,387			
1490125	M_S-Computing Support							
	Function of Academic Support							
	Salaries Regular	238,100.14	235,288	266,163	30,875			
	Other Compensation	3,690.98	5,468	0	-5,468			
	Related Benefits	107,384.98	106,000	115,000	9,000			
	Total Personnel Services	349,176.10	346,756	381,163	34,407			
	Travel	0.00	0	0	0			
	Operating Services	115.40	0	0	0			
	Supplies	22,047.47	0	0	0			
	Total Operating Expenditures	22,162.87	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	120,325.63	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	120,325.63	0	0	0			
	General Acquisitions	11,616.58	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	11,616.58	0	0	0			
	Function of Academic Support Total	503,281.18	346,756	381,163	34,407			
	Department of M_S-Computing Su	upport						
	Salaries Regular	238,100.14	235,288	266,163	30,875			
	Other Compensation	3,690.98	5,468	0	-5,468			

	Related Benefits	107,384.98	106,000	115,000	9,000
	Total Personnel Services	349,176.10	346,756	381,163	34,40
	Travel	0.00	0	0	(
	Operating Services	115.40	0	0	(
	Supplies	22,047.47	0	0	(
	Total Operating Expenditures	22,162.87	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	120,325.63	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	120,325.63	0	0	
	General Acquisitions	11,616.58	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	11,616.58	0	0	
	Department of M_S-Computing Support Total	503,281.18	346,756	381,163	34,40
490145	M_S-Minority Affairs				
	Function of Research				
	Salaries Regular	53,579.47	150,571	53,088	-97,483
	Other Compensation	3,799.84	0	0	
	Related Benefits	24,355.14	0	22,900	22,90
	Total Personnel Services	81,734.45	150,571	75,988	-74,58
	Travel	19,364.54	0	0	.,
	Operating Services	38,993.92	0	0	
	Supplies	37.35	0	0	
	Total Operating Expenditures	58,395.81	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Research Total	140,130.26	150,571	75,988	-74,58
		140,130.20	130,371	73,700	-74,50
	Function of Student Services Salaries Regular	153,485.57	191,335	237,731	46,39
	Other Compensation	0.00	9,231	9,500	26
	Related Benefits	69,006.36	87,000	103,750	16,75
		<u> </u>			
	Total Personnel Services	222,491.93	287,566	350,981	63,41
	Travel	0.00	0	0	
	Operating Services	670.45	0	0	
	Supplies Total Operation Former diturns	0.00	0	0	
	Total Operating Expenditures	670.45	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service Total Other Charges	0.00	0	0	

	Library Acquisitions	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	223,162.38	287,566	350,981	63,415			
	Department of M_S-Minority Affai	rs						
	Salaries Regular	207,065.04	341,906	290,819	-51,087			
	Other Compensation	3,799.84	9,231	9,500	269			
	Related Benefits	93,361.50	87,000	126,650	39,650			
	Total Personnel Services	304,226.38	438,137	426,969	-11,168			
	Travel	19,364.54	0	0	0			
	Operating Services	39,664.37	0	0	0			
	Supplies	37.35	0	0	0			
	Total Operating Expenditures	59,066.26	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	363,292.64	438,137	426,969	-11,168			
1490150	M_S-Student Affairs	·	·	·				
1170100	Function of Student Services							
	Salaries Regular	479,764.28	479,808	723,741	243,933			
	Other Compensation	0.00	0	0	0			
	Related Benefits	215,893.93	220,000	315,000	95,000			
	Total Personnel Services	695,658.21	699,808	1,038,741	338,933			
	Travel	0.00	0	0	0			
	Operating Services	4,056.53	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	4,056.53	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
		0.00	0	0	0			
	Major Repairs		0	0	0			
	Total Acquisitions and Major Repair	0.00	699,808					
	Function of Student Services Total	699,714.74	099,000	1,038,741	338,933			
	Department of M_S-Student Affair		470.000	700 744	242.022			
	Salaries Regular	479,764.28	479,808	723,741	243,933			
	Other Compensation	0.00	0	0	0 05 000			
	Related Benefits	215,893.93	220,000	315,000	95,000			
	Total Personnel Services	695,658.21	699,808	1,038,741	338,933			
	Travel	0.00	0	0	0			
	Operating Services	4,056.53	0	0	0			
	Supplies	0.00	0	0	0			

	Total Operating Expenditures	4,056.53	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	699,714.74	699,808	1,038,741	338,933
1490175	M_S-Cai Support				
1170170	Function of Academic Support				
	Salaries Regular	12,151.54	11,898	12,202	304
	Other Compensation	0.00	0	0	0
	Related Benefits	5,468.16	5,400	5,300	-100
	Total Personnel Services	17,619.70	17,298	17,502	204
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	17,619.70	17,298	17,502	204
	Department of M_S-Cai Support	17,017.70	17,270	17,002	201
	Salaries Regular	12,151.54	11,898	12,202	304
	Other Compensation	0.00	0	0	0
	Related Benefits	5,468.16	5,400	5,300	-100
	Total Personnel Services	17,619.70	17,298	17,502	204
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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 Department of M_S-Cai Support Total	17,619.70		17.502	204
1.400500	**	17,019.70	17,298	17,502	204
1490500	Anesthesiology				

	Function of Instruction				
	Salaries Regular	204,159.95	209,037	206,161	-2,876
	Other Compensation	6,215.28	8,589	9,000	411
	Related Benefits	92,276.01	94,625	89,351	-5,274
	Total Personnel Services	302,651.24	312,251	304,512	-7,739
	Travel	0.00	0	0	0
	Operating Services	4,397.82	0	0	0
	Supplies	5,198.06	0	7,739	7,739
	Total Operating Expenditures	9,595.88	0	7,739	7,739
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	312,247.12	312,251	312,251	0
	Department of Anesthesiology	0.2/2.771.2	0.2,20.	0.2,20.	
	Salaries Regular	204,159.95	209,037	206,161	-2,876
	Other Compensation	6,215.28	8,589	9,000	411
	Related Benefits	92,276.01	94,625	89,351	-5,274
	Total Personnel Services	302,651.24	312,251	304,512	-7,739
	Travel	0.00	0	0	-1,139
		4,397.82	0	0	0
	Operating Services		0	7,739	
	Supplies	5,198.06			7,739
	Total Operating Expenditures Professional Services	9,595.88	0	7,739	7,739
		0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	312,247.12	312,251	312,251	0
491000	Dermatology				
	Function of Instruction				
	Salaries Regular	191,929.70	190,744	192,168	1,424
	Other Compensation	0.00	0	0	0
	Related Benefits	86,368.33	85,835	82,631	-3,204
	Total Personnel Services	278,298.03	276,579	274,799	-1,780
	Travel	0.00	1,000	1,000	C
	Operating Services	3,145.71	1,000	1,000	C
	Supplies	3,847.36	6,948	8,728	1,780
	Total Operating Expenditures	6,993.07	8,948	10,728	1,780
	Professional Services	0.00	1,000	1,000	C
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	C
	General Acquisitions	0.00	1,000	1,000	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	1,000	1,000	(
	Function of Instruction Total	285,291.10	288,527	288,527	(
	Department of Dermatology				
	Salaries Regular	191,929.70	190,744	192,168	1,424
	Other Compensation	0.00	0	0	(
	Related Benefits	86,368.33	85,835	82,631	-3,20
	Total Personnel Services	278,298.03	276,579	274,799	-1,780
	Travel	0.00	1,000	1,000	(
	Operating Services	3,145.71	1,000	1,000	(
	Supplies	3,847.36	6,948	8,728	1,780
	Total Operating Expenditures	6,993.07	8,948	10,728	1,780
	Professional Services	0.00	1,000	1,000	(
	Other Charges	0.00	1,000	1,000	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	2,000	2,000	(
	General Acquisitions	0.00	1,000	1,000	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	1,000	1,000	(
	Department of Dermatology Total	285,291.10	288,527	288,527	(
491500	Family Medicine				
491500	Family Medicine Function of Instruction				
491500		694,698.60	674,385	725,645	51,260
191500	Function of Instruction	694,698.60	674,385	725,645 0	
191500	Function of Instruction Salaries Regular				(
191500	Function of Instruction Salaries Regular Other Compensation	0.00	0	0	8,55
191500	Function of Instruction Salaries Regular Other Compensation Related Benefits	0.00 312,599.58	303,473	312,028	8,55! 59,81!
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 312,599.58 1,007,298.18	0 303,473 977,858	0 312,028 1,037,673	8,55! 59,81!
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 312,599.58 1,007,298.18 0.00	0 303,473 977,858 0	0 312,028 1,037,673 0	8,555 59,815 (
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 312,599.58 1,007,298.18 0.00 0.00	0 303,473 977,858 0	0 312,028 1,037,673 0	8,55! 59,81! ((-1,62
191500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 312,599.58 1,007,298.18 0.00 0.00	0 303,473 977,858 0 0 11,513	0 312,028 1,037,673 0 0 9,884	8,55! 59,81! ((-1,62'
191500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513	0 312,028 1,037,673 0 0 9,884	8,55! 59,81! ((-1,62'
91500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513	0 312,028 1,037,673 0 0 9,884 9,884	8,55! 59,81! ((-1,62' -1,62'
191500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513	0 312,028 1,037,673 0 0 9,884 9,884	8,555 59,818 ((-1,62°
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0	8,555 59,815 ((-1,629 (((
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0	-1,62'
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0	8,555 59,818 (((-1,629 () () ()
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0	-1,62 ⁴
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0	8,55! 59,81! (-1,62' -1,62'
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0	8,555 59,81! ((-1,62° (-1,62° () () () ()
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0	8,555 59,81! ((-1,62° (-1,62° () () () ()
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Family Medicine	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0 0 0 0	-1,62° -1,62° -1,62° -1,62° -1,62° -1,62°
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Family Medicine Salaries Regular	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0 0 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0 0 0 0 0 0 0 1,047,557	8,555 59,811 ((-1,624 -1,624 (((((((((((((
491500	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Family Medicine	0.00 312,599.58 1,007,298.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 303,473 977,858 0 0 11,513 11,513 0 0 0 0 0 0 0	0 312,028 1,037,673 0 0 9,884 9,884 0 0 0 0 0 0 0 0	51,260 (0 8,555 59,815 (0 -1,629 (1 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0

	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	11,513	9,884	-1,629
	Total Operating Expenditures	0.00	11,513	9,884	-1,629
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,007,298.18	989,371	1,047,557	58,186
1492000	Medicine				
	Function of Instruction				
	Salaries Regular	590,344.32	622,494	632,650	10,156
	Other Compensation	0.00	0	0	0
	Related Benefits	264,834.92	280,122	272,039	-8,083
	Total Personnel Services	855,179.24	902,616	904,689	2,073
	Travel	0.00	0	0	0
	Operating Services	3,981.24	0	0	0
	Supplies	0.00	-35,856	-39,129	-3,273
	Total Operating Expenditures	3,981.24	-35,856	-39,129	-3,273
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	859,160.48	866,760	865,560	-1,200
	Department of Medicine				
	Salaries Regular	590,344.32	622,494	632,650	10,156
	Other Compensation	0.00	0	0	0
	Related Benefits	264,834.92	280,122	272,039	-8,083
	Total Personnel Services	855,179.24	902,616	904,689	2,073
	Travel	0.00	0	0	0
	Operating Services	3,981.24	0	0	0
	Supplies	0.00	-35,856	-39,129	-3,273
	Total Operating Expenditures	3,981.24	-35,856	-39,129	-3,273
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
		5.50	•	٥	٥

	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medicine Total	859,160.48	866,760	865,560	-1,200
1492125	Med-Cardiology				
	Function of Instruction				
	Salaries Regular	204,834.80	208,280	218,325	10,045
	Other Compensation	0.00	0	0	0
	Related Benefits	92,154.71	93,726	93,880	154
	Total Personnel Services	296,989.51	302,006	312,205	10,199
	Travel	0.00	0	0	0
	Operating Services	1,800.00	0	0	0
	Supplies	0.00	264	-9,935	-10,199
	Total Operating Expenditures	1,800.00	264	-9,935	-10,199
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	298,789.51	302,270	302,270	0
	Department of Med-Cardiology				
	Salaries Regular	204,834.80	208,280	218,325	10,045
	Other Compensation	0.00	0	0	0
	Related Benefits	92,154.71	93,726	93,880	154
	Total Personnel Services	296,989.51	302,006	312,205	10,199
	Travel	0.00	0	0	0
	Operating Services	1,800.00	0	0	0
	Supplies	0.00	264	-9,935	-10,199
	Total Operating Expenditures	1,800.00	264	-9,935	-10,199
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	298,789.51	302,270	302,270	0
1492150	Med-General Internal Medicine	270/107101	002/270	002,270	
1472130	Function of Instruction				
	Salaries Regular	236,210.25	218,826	248,856	30,030
	Other Compensation	0.00	0	0	0
	Related Benefits	106,294.63	98,472	107,008	8,536
	Total Personnel Services	342,504.88	317,298	355,864	38,566
	Travel	0.00	0	0	0
	Operating Services	4,400.00	0	0	0
	Supplies	9.35	44,242	5,676	-38,566
	Total Operating Expenditures	4,409.35	44,242	5,676	-38,566
	Total Operating Experiultures	7,707.33	77,272	3,070	-30,300

			_	_				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Instruction Total	346,914.23	361,540	361,540				
	Department of Med-General Interna							
	Salaries Regular	236,210.25	218,826	248,856	30,03			
	Other Compensation	0.00	0	0				
	Related Benefits	106,294.63	98,472	107,008	8,5			
	Total Personnel Services	342,504.88	317,298	355,864	38,5			
	Travel	0.00	0	0				
	Operating Services	4,400.00	0	0				
	Supplies	9.35	44,242	5,676	-38,5			
	Total Operating Expenditures	4,409.35	44,242	5,676	-38,5			
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Department of Med-General Internal Medicine	346,914.23	361,540	361,540				
492225	Med-Endocrinology & Metabol	·	·					
.,	Med-Endocrinology & Metabol Function of Instruction							
	Salaries Regular	48,555.67	47,248	32,357	-14,8			
	Other Compensation	0.00	0	0				
	Related Benefits	20,046.00	21,262	13,914	-7,3			
	Total Personnel Services	68,601.67	68,510	46,271	-22,2			
	Travel	0.00	0	0				
	Operating Services	200.00	0	0				
	Supplies	30.72	5,380	27,619	22,2			
	Total Operating Expenditures	230.72	5,380	27,619	22,2			
	Professional Services	0.00	0	0	22,2			
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	• •							
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Instruction Total	68,832.39	73,890	73,890				
	Department of Med-Endocrinology							
	Salaries Regular	48,555.67	47,248	32,357	-14,89			

	Other Compensation	0.00	0	0	0			
	Related Benefits	20,046.00	21,262	13,914	-7,348			
	Total Personnel Services	68,601.67	68,510	46,271	-22,239			
	Travel	0.00	0	0	0			
	Operating Services	200.00	0	0	0			
	Supplies	30.72	5,380	27,619	22,239			
	Total Operating Expenditures	230.72	5,380	27,619	22,239			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	68,832.39	73,890	73,890	0			
1492250	Med-Gastroenterology			-,				
1472230	Function of Instruction							
	Salaries Regular	59,607.60	68,596	45,125	-23,471			
	Other Compensation	0.00	0	0	0			
	Related Benefits	26,823.42	30,868	19,404	-11,464			
	Total Personnel Services	86,431.02	99,464	64,529	-34,935			
	Travel	0.00	0	0	0 1,700			
	Operating Services	800.00	0	0	0			
	Supplies	29.99	-2,664	32,271	34,935			
	Total Operating Expenditures	829.99	-2,664	32,271	34,935			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	87,261.01			0			
	Function of Instruction Total 87,261.01 96,800 96,800 0 Department of Med-Gastroenterology							
	Salaries Regular	59,607.60	68,596	45,125	-23,471			
	Other Compensation	0.00	0	0	0			
	Related Benefits	26,823.42	30,868	19,404	-11,464			
	Total Personnel Services	86,431.02	99,464	64,529	-34,935			
	Travel	0.00	0	04,327	-34,739			
	Operating Services	800.00	0	0	0			
	Supplies	29.99	-2,664	32,271	34,935			
	Total Operating Expenditures	829.99	-2,664	32,271	34,735			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	DOME SOLVING	0.00	o _l	U	U			

Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779						
Major Repairs		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0		Library Acquisitions	0.00	0	0	0
Department of Med-Gastroonterology Total 87,261.01 96,800 96,800		Major Repairs	0.00	0	0	0
Med-Geriatrics Function of Instruction Salaries Regular 8,670,66 8,562 8,741		Total Acquisitions and Major Repair	0.00	0	0	0
Sanatris Regular		Department of Med-Gastroenterology Total	87,261.01	96,800	96,800	0
Salaries Regular	1492275	Med-Geriatrics				
Other Compensation		Function of Instruction				
Related Benefits		Salaries Regular	8,620.66	8,562	8,741	179
Total Personnel Services 12,800.01 12,415 12,500 Travel 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Other Compensation	0.00	0	0	0
Travel		Related Benefits	3,879.35	3,853	3,759	-94
Operating Services 0.00 0 0 0 0 0 0 0 0		Total Personnel Services	12,500.01	12,415	12,500	85
Supplies 13.18		Travel	0.00	0	0	C
Total Operating Expenditures		Operating Services	0.00	0	0	C
Professional Services		Supplies	13.18	85	0	-85
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Geriatrics Salaries Regular 8,620.66 8,562 8,741 Other Compensation 0.00 0 0 0 Related Benefits 3,879.35 3,853 3,759 1 Total Personnel Services 12,500.01 12,415 12,500 Travel 0.00 0 0 0 Operating Services 0.00 0 0 0 Supplies 13.18 85 0 0<		Total Operating Expenditures	13.18	85	0	-85
Interagency Transfers		Professional Services	0.00	0	0	0
Debt Service		Other Charges	0.00	0	0	0
Debt Service		Interagency Transfers	0.00	0	0	C
General Acquisitions			0.00	0	0	0
General Acquisitions		Total Other Charges	0.00	0	0	0
Library Acquisitions			0.00	0	0	0
Major Repairs 0.00 0 0 0 0 1			0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 0						0
Function of Instruction Total 12,513.19 12,500 12,500						0
Department of Med-Geriatrics						0
Salaries Regular			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,	,,,,,,	
Other Compensation 0.00 0 0 Related Benefits 3,879.35 3,853 3,759 Total Personnel Services 12,500.01 12,415 12,500 Travel 0.00 0 0 Operating Services 0.00 0 0 Supplies 13.18 85 0 Total Operating Expenditures 13.18 85 0 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0			8,620,66	8.562	8.741	179
Related Benefits 3,879.35 3,853 3,759 Total Personnel Services 12,500.01 12,415 12,500 Travel 0.00 0 0 Operating Services 0.00 0 0 Supplies 13.18 85 0 Total Operating Expenditures 13.18 85 0 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Other Charges 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009						0
Total Personnel Services 12,500.01 12,415 12,500 Travel				3.853	3,759	-94
Travel		Total Personnel Services				85
Operating Services 0.00 0 0 0 0 0 0 0 0						0
Supplies		Operating Services				0
Total Operating Expenditures						-85
Professional Services						-85
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Geriatrics Total 12,513.19 12,500 12,500 1492300 Med-Hematology And Oncology Function of Instruction Salaries Regular 86,109.83 93,736 76,230 - Other Compensation 0.00 0 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009 -						0
Interagency Transfers						0
Debt Service						0
Total Other Charges						0
General Acquisitions						0
Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Geriatrics Total 12,513.19 12,500 12,500 Med-Hematology And Oncology Function of Instruction Salaries Regular 86,109.83 93,736 76,230 - Other Compensation 0.00 0 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009 -						0
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Geriatrics Total 12,513.19 12,500 12,500 1492300 Med-Hematology And Oncology Function of Instruction Salaries Regular 86,109.83 93,736 76,230 - Other Compensation 0.00 0 0 0 Related Benefits 38,749.44 42,181 32,779 - Total Personnel Services 124,859.27 135,917 109,009 -						0
Total Acquisitions and Major Repair 0.00 0 0 Department of Med-Geriatrics Total 12,513.19 12,500 12,500 1492300 Med-Hematology And Oncology Function of Instruction						0
Department of Med-Geriatrics Total 12,513.19 12,500 12,500						0
Med-Hematology And Oncology Function of Instruction Salaries Regular 86,109.83 93,736 76,230 - Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009 -						0
Function of Instruction Salaries Regular 86,109.83 93,736 76,230 - Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009 -	1402200	<u> </u>	12,313.17	12,500	12,500	0
Salaries Regular 86,109.83 93,736 76,230 Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009	1492300	32 32				
Other Compensation 0.00 0 0 Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009 -1			96 100 92	03 724	76 220	17 504
Related Benefits 38,749.44 42,181 32,779 Total Personnel Services 124,859.27 135,917 109,009						-17,506 0
Total Personnel Services 124,859.27 135,917 109,009 -:						
						-9,402
17avel 0.00 0 0			· · · · · · · · · · · · · · · · · · ·			-26,908 0
		Iravel	0.00	0	0	

Operating Services	1,200.59	0	0	0			
Supplies	39.60	-1,217	25,691	26,908			
Total Operating Expenditures	1,240.19	-1,217	25,691	26,908			
Professional Services	0.00	0	0	0			
Other Charges	0.00	0	0	0			
Interagency Transfers	0.00	0	0	0			
Debt Service	0.00	0	0	0			
Total Other Charges	0.00	0	0	0			
General Acquisitions	0.00	0	0	0			
Library Acquisitions	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	126,099.46	134,700	134,700	0			
Department of Med-Hematology A	nd Oncology						
Salaries Regular	86,109.83	93,736	76,230	-17,506			
Other Compensation	0.00	0	0	0			
Related Benefits	38,749.44	42,181	32,779	-9,402			
Total Personnel Services	124,859.27	135,917	109,009	-26,908			
Travel	0.00	0	0	0			
Operating Services	1,200.59	0	0	0			
	39.60	-1,217	25,691	26,908			
	1,240.19	-1,217	25,691	26,908			
Professional Services	0.00	0	0	0			
Other Charges	0.00	0	0	0			
-		0	0	0			
Debt Service	0.00	0	0	0			
Total Other Charges	0.00	0	0	0			
	0.00	0	0	0			
	0.00	0	0	0			
	0.00	0	0	0			
	0.00	0	0	0			
	126,099.46	134,700	134,700	0			
	·		·				
	158,480.62	176,131	176,549	418			
	0.00	0	0	0			
		79,259	60,049	-19,210			
Total Personnel Services	229,796.91	255,390	236,598	-18,792			
Travel	0.00	0	0	0			
Operating Services	4,161.27	0	0	0			
				40.700			
Supplies	0.00	0	18,792	18,792			
	0.00 4,161.27	0	18,792 18,792	,			
Supplies Total Operating Expenditures Professional Services		0	18,792 18,792	18,792 18,792			
Total Operating Expenditures Professional Services	4,161.27		18,792	18,792			
Total Operating Expenditures Professional Services Other Charges	4,161.27 0.00	0	18,792	18,792			
Total Operating Expenditures Professional Services	4,161.27 0.00 0.00	0 0 0	18,792 0 0	18,792 0 0			
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	4,161.27 0.00 0.00 0.00	0 0 0	18,792 0 0	18,792 0 0			
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	4,161.27 0.00 0.00 0.00 0.00	0 0 0 0	18,792 0 0 0 0	18,792 0 0 0			
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	4,161.27 0.00 0.00 0.00 0.00 0.00	0 0 0 0	18,792 0 0 0 0	18,792 0 0 0 0			
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	4,161.27 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	18,792 0 0 0 0 0	18,792 0 0 0 0 0 0			
	Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Hematology A Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Med-Hematology And Oncology Med-Infectious Disease Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services	Total Operating Expenditures	Supplies 39.60 -1,217 Total Operating Expenditures 1,240.19 -1,217 Professional Services 0.00 0 Other Charges 0.00 0 Interagency Transfers 0.00 0 Debt Service 0.00 0 Total Other Charges 0.00 0 General Acquisitions 0.00 0 Major Repairs 0.00 0 Total Acquisitions and Major Repair 0.00 0 Function of Instruction Total 126,099,46 134,700 Department of Med-Hematology And Oncology Salaries Regular 86,109.83 93,736 Other Compensation 0.00 0 Other Compensation 0.00 0 Related Benefits 38,749.44 42,181 Total Personnel Services 124,859.27 135,917 Travel 0.00 0 Operating Services 1,200.59 0 Supplies 39.60 -1,217 Total Operating Expenditures	Supplies 39.60			

	Function of Instruction Total	233,958.18	255,390	255,390	0
	Department of Med-Infectious D	isease			
	Salaries Regular	158,480.62	176,131	176,549	418
	Other Compensation	0.00	0	0	0
	Related Benefits	71,316.29	79,259	60,049	-19,210
	Total Personnel Services	229,796.91	255,390	236,598	-18,792
	Travel	0.00	0	0	0
	Operating Services	4,161.27	0	0	0
	Supplies	0.00	0	18,792	18,792
	Total Operating Expenditures	4,161.27	0	18,792	18,792
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	• •	0.00	0	0	0
	Total Acquisitions and Major Repair			255,390	
1.100.100	Department of Med-Infectious Disease Total	233,958.18	255,390	255,390	0
1492400	Med-Nephrology				
	Function of Instruction	(0.000.74	72.500	72.000	420
	Salaries Regular	68,088.74	73,500	73,080	-420
	Other Compensation	0.00	0	0	0
	Related Benefits	30,511.13	33,075	31,424	-1,651
	Total Personnel Services	98,599.87	106,575	104,504	-2,071
	Travel	0.00	0	0	0
	Operating Services	800.00	0	0	0
	Supplies	0.00	0	2,071	2,071
	Total Operating Expenditures	800.00	0	2,071	2,071
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	99,399.87	106,575	106,575	0
	Department of Med-Nephrology				
	Salaries Regular	68,088.74	73,500	73,080	-420
	Other Compensation	0.00	0	0	0
	Related Benefits	30,511.13	33,075	31,424	-1,651
	Total Personnel Services	98,599.87	106,575	104,504	-2,071
	Travel	0.00	0	0	0
	Operating Services	800.00	0	0	0
	Supplies	0.00	0	2,071	2,071
		800.00	0	2,071	2,071
	rotal Operating expenditures				_,0,1
	Total Operating Expenditures Professional Services	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	99,399.87	106,575	106,575	0
1492410	Medicine - Nutrition				
1172110	Function of Instruction				
	Salaries Regular	148,464.38	106,991	103,568	-3,423
	Other Compensation	0.00	0	0	C
	Related Benefits	66,809.01	48,686	44,534	-4,152
	Total Personnel Services	215,273.39	155,677	148,102	-7,575
	Travel	3,578.00	0	0	0
	Operating Services	16,301.25	0	0	0
	Supplies	945.46	-7,717	1,058	8,775
	Total Operating Expenditures	20,824.71	-7,717	1,058	8,775
	Professional Services	0.00	0	0	0,770
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	236,098.10	147,960	149,160	1,200
	Department of Medicine - Nutrition		147,700	147,100	1,200
	Salaries Regular	148,464.38	106,991	103,568	-3,423
	Other Compensation	0.00	0	0	0,423
	Related Benefits	66,809.01	48,686	44,534	-4,152
	Total Personnel Services	215,273.39	155,677	148,102	-7,575
	Travel	3,578.00	0	0	0
	Operating Services	16,301.25	0	0	0
	Supplies	945.46	-7,717	1,058	8,775
	Total Operating Expenditures	20,824.71	-7,717	1,058	8,775
	Professional Services	0.00	0	0	0,778
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
1402405	Department of Medicine - Nutrition Total	236,098.10	147,960	149,160	1,200
1492425	Med-Physical Medicine & Rehab				
	Function of Instruction	/7.750.//	(0.72)	70 / 25	1.000
	Salaries Regular	67,758.66	68,736	70,635	1,899
	Other Compensation	0.00	0	0	0

	Related Benefits	30,491.41	30,931	30,373	-558			
	Total Personnel Services	98,250.07	99,667	101,008	1,341			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	-1,417	-2,758	-1,341			
	Total Operating Expenditures	0.00	-1,417	-2,758	-1,341			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	98,250.07	98,250	98,250	0			
	Department of Med-Physical Medic	ine & Rehab						
	Salaries Regular	67,758.66	68,736	70,635	1,899			
	Other Compensation	0.00	0	0	0			
	Related Benefits	30,491.41	30,931	30,373	-558			
	Total Personnel Services	98,250.07	99,667	101,008	1,341			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	-1,417	-2,758	-1,341			
	Total Operating Expenditures	0.00	-1,417	-2,758	-1,341			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Med-Physical Medicine & Rehab	98,250.07	98,250	98,250	0			
1492450	Med-Pulmonary_Critcl Care Med							
	Function of Instruction							
	Salaries Regular	188,745.48	194,095	201,317	7,222			
	Other Compensation	0.00	0	0	0			
	Related Benefits	84,890.90	87,343	86,566	-777			
	Total Personnel Services	273,636.38	281,438	287,883	6,445			
	Travel	0.00	0	0	0			
	Operating Services	4,722.11	0	0	0			
	Supplies	0.00	7,562	1,117	-6,445			
	Total Operating Expenditures	4,722.11	7,562	1,117	-6,445			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			

	Library Acquisitions	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	278,358.49	289,000	289,000	0			
	Department of Med-Pulmonary_Cri	tcl Care Med						
	Salaries Regular	188,745.48	194,095	201,317	7,222			
	Other Compensation	0.00	0	0	0			
	Related Benefits	84,890.90	87,343	86,566	-777			
	Total Personnel Services	273,636.38	281,438	287,883	6,445			
	Travel	0.00	0	0	0			
	Operating Services	4,722.11	0	0	0			
	Supplies	0.00	7,562	1,117	-6,445			
	Total Operating Expenditures	4,722.11	7,562	1,117	-6,445			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	278,358.49	289,000	289,000	0			
1492475	Med-Rheumatology							
	Function of Instruction							
	Salaries Regular	47,959.98	52,289	52,801	512			
	Other Compensation	0.00	0	0	0			
	Related Benefits	21,582.01	23,530	22,704	-826			
	Total Personnel Services	69,541.99	75,819	75,505	-314			
	Travel	0.00	0	0	0			
	Operating Services	200.00	0	0	0			
	Supplies	8.03	-6,069	-5,755	314			
	Total Operating Expenditures	208.03	-6,069	-5,755	314			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	69,750.02	69,750	69,750	0			
	Department of Med-Rheumatology							
	Salaries Regular	47,959.98	52,289	52,801	512			
	Other Compensation	0.00	0	0	0			
	Related Benefits	21,582.01	23,530	22,704	-826			
	Total Personnel Services	69,541.99	75,819	75,505	-314			
	Travel	0.00	0	0	0			
	Operating Services	200.00	0	0	0			
	Supplies	8.03	-6,069	-5,755	314			

	Total Operating Expenditures	208.03	-6,069	-5,755	314			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	69,750.02	69,750	69,750	0			
1492500	Neurology							
	Function of Instruction							
	Salaries Regular	453,706.81	455,333	461,701	6,368			
	Other Compensation	0.00	0	0	0			
	Related Benefits	204,124.52	204,900	198,532	-6,368			
	Total Personnel Services	657,831.33	660,233	660,233	0			
	Travel	0.00	0	0	0			
	Operating Services	2,059.77	0	0	0			
	Supplies	4,219.84	0	0	0			
	Total Operating Expenditures	6,279.61	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	600.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	600.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	664,710.94	660,233	660,233	0			
	Department of Neurology							
	Salaries Regular	453,706.81	455,333	461,701	6,368			
	Other Compensation	0.00	0	0	0			
	Related Benefits	204,124.52	204,900	198,532	-6,368			
	Total Personnel Services	657,831.33	660,233	660,233	0			
	Travel	0.00	0	0	0			
	Operating Services	2,059.77	0	0	0			
	Supplies	4,219.84	0	0	0			
	Total Operating Expenditures	6,279.61	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	600.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	600.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	664,710.94	660,233	660,233	0			
1493000	Neurosurgery							
	<u> </u>							

Function of Instruction				
Salaries Regular	371,809.41	367,618	395,707	28,089
Other Compensation	0.00	0	0	0
Related Benefits	164,780.20	165,428	170,154	4,726
Total Personnel Services	536,589.61	533,046	565,861	32,815
Travel	675.00	0	0	0
Operating Services	7,065.55	0	0	0
Supplies	7,060.79	0	0	0
Total Operating Expenditures	14,801.34	0	0	0
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	551,390.95	533,046	565,861	32,815
Function of Research	001,070170	300/010	000,001	02/010
Salaries Regular	33,466.98	33,551	10,920	-22,631
Other Compensation	0.00	0	0	0
Related Benefits	15,060.16	15,098	4,914	-10,184
Total Personnel Services	48,527.14	48,649	15,834	-32,815
Travel	0.00	0	0	-32,013
Operating Services	0.00	0	0	0
Supplies	174.48	0	0	0
Total Operating Expenditures	174.48	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	0
	0.00	0	0	0
Major Repairs Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	48,701.62	48,649	15,834	-32,815
	46,701.02	40,049	15,634	-32,013
Department of Neurosurgery Salaries Regular	405,276.39	401,169	406,627	5,458
Other Compensation	0.00	401,169		
Related Benefits			175.049	0
	179,840.36	180,526	175,068 581,695	-5,458
Total Personnel Services	585,116.75	581,695	·	0
Travel	675.00	0	0	0
Operating Services	7,065.55	0	0	0
Supplies Total Operating Funerality and	7,235.27	0	0	0
Total Operating Expenditures	14,975.82	0	0	C
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	600,092.57	581,695	581,695	0
1493300	Obstetrics And Gynecology				
	Function of Instruction				
	Salaries Regular	543,533.09	542,170	548,547	6,377
	Other Compensation	0.00	0	0	0
	Related Benefits	244,589.92	243,977	235,876	-8,101
	Total Personnel Services	788,123.01	786,147	784,423	-1,724
	Travel	0.00	0	0	0
	Operating Services	3,703.91	0	0	0
	Supplies	6,614.77	9,980	11,704	1,724
	Total Operating Expenditures	10,318.68	9,980	11,704	1,724
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	798,441.69	796,127	796,127	0
	Department of Obstetrics And Gyr	necology			
	Salaries Regular	543,533.09	542,170	548,547	6,377
	Other Compensation	0.00	0	0	0
	Related Benefits	244,589.92	243,977	235,876	-8,101
	Total Personnel Services	788,123.01	786,147	784,423	-1,724
	Travel	0.00	0	0	0
	Operating Services	3,703.91	0	0	0
	Supplies	6,614.77	9,980	11,704	1,724
	Total Operating Expenditures	10,318.68	9,980	11,704	1,724
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	798,441.69	796,127	796,127	0
1494000	Ophthalmology				
	Function of Instruction				
	Salaries Regular	191,329.67	214,942	123,436	-91,506
	Other Compensation	0.00	0	0	0
	Related Benefits	86,084.45	96,724	53,077	-43,647
	Total Personnel Services	277,414.12	311,666	176,513	-135,153

Travel	0.00	0	0	0
Operating Services	13,706.98	11,554	25,743	14,189
Supplies	4,938.52	3,000	13,000	10,000
Total Operating Expenditures	18,645.50	14,554	38,743	24,189
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	296,059.62	326,220	215,256	-110,964
Function of Research				
Salaries Regular	52,096.98	26,235	104,199	77,964
Other Compensation	0.00	0	0	0
Related Benefits	23,443.66	11,806	44,806	33,000
Total Personnel Services	75,540.64	38,041	149,005	110,964
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	75,540.64	38,041	149,005	110,964
Department of Ophthalmology		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Salaries Regular	243,426.65	241,177	227,635	-13,542
Other Compensation	0.00	0	0	0
Related Benefits	109,528.11	108,530	97,883	-10,647
Total Personnel Services	352,954.76	349,707	325,518	-24,189
Travel	0.00	0	0	0
Operating Services	13,706.98	11,554	25,743	14,189
Supplies	4,938.52	3,000	13,000	10,000
- 11	·		38,743	24,189
Total Operating Expenditures	18.645.50	14.554		21,107
Total Operating Expenditures Professional Services	18,645.50	14,554		0
Professional Services	0.00	0	0	0
Professional Services Other Charges	0.00	0	0	0
Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00	0 0 0	0 0	0
Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 0 0 0
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0

	Department of Ophthalmology Total	371,600.26	364,261	364,261	0
1494500	Orthopedics				
	Function of Instruction				
	Salaries Regular	264,893.10	262,240	265,268	3,028
	Other Compensation	0.00	0	0	0
	Related Benefits	118,656.74	118,008	114,065	-3,943
	Total Personnel Services	383,549.84	380,248	379,333	-915
	Travel	0.00	1,000	1,000	0
	Operating Services	7,165.50	1,000	1,000	0
	Supplies	373.41	2,604	3,519	915
	Total Operating Expenditures	7,538.91	4,604	5,519	915
	Professional Services	0.00	1,000	1,000	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Function of Instruction Total	391,088.75	387,852	387,852	0
	Department of Orthopedics	071/000170	00,7002	007,002	
	Salaries Regular	264,893.10	262,240	265,268	3,028
	Other Compensation	0.00	0	0	0,020
	Related Benefits	118,656.74	118,008	114,065	-3,943
	Total Personnel Services	383,549.84	380,248	379,333	-915
	Travel	0.00	1,000	1,000	0
	Operating Services	7,165.50	1,000	1,000	0
	Supplies	373.41	2,604	3,519	915
	Total Operating Expenditures	7,538.91	4,604	5,519	915
	Professional Services				913
		0.00	1,000	1,000	
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Department of Orthopedics Total	391,088.75	387,852	387,852	0
1495000	Otorhinolaryngology				
	Function of Instruction				
	Salaries Regular	369,132.83	364,477	368,574	4,097
	Other Compensation	0.00	0	0	0
	Related Benefits	165,946.73	164,015	158,487	-5,528
	Total Personnel Services	535,079.56	528,492	527,061	-1,431
	Travel	4,188.98	0	0	0
	Operating Services	10,063.88	9,500	6,500	-3,000
	Supplies	7,525.38	23,239	27,671	4,432
	· ·				
	Total Operating Expenditures Professional Services	21,778.24	32,739	34,171	1,432

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	556,857.80	561,231	561,232	1
	Department of Otorhinolaryngolog	ıv			
	Salaries Regular	369,132.83	364,477	368,574	4,097
	Other Compensation	0.00	0	0	0
	Related Benefits	165,946.73	164,015	158,487	-5,528
	Total Personnel Services	535,079.56	528,492	527,061	-1,431
	Travel	4,188.98	0	0	0
	Operating Services	10,063.88	9,500	6,500	-3,000
	Supplies	7,525.38	23,239	27,671	4,432
	Total Operating Expenditures	21,778.24	32,739	34,171	1,432
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	556,857.80	561,231	561,232	1
1495500	Pathology				
	Function of Instruction				
	Salaries Regular	622,625.41	623,891	632,616	8,725
	Other Compensation	0.00	0	0	0
	Related Benefits	280,050.70	280,750	272,025	-8,725
	Total Personnel Services	902,676.11	904,641	904,641	0
	Travel	0.00	0	0	0
	Operating Services	10,036.05	0	0	0
	Supplies	6,466.71	0	0	0
	Total Operating Expenditures	16,502.76	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 Instruction Total	919,178.87	904,641	904,641	0
	Department of Pathology				
	Salaries Regular	622,625.41	623,891	632,616	8,725
	Other Compensation	0.00	0	0	0

	Related Benefits	280,050.70	280,750	272,025	-8,725
	Total Personnel Services	902,676.11	904,641	904,641	0
	Travel	0.00	0	0	0
	Operating Services	10,036.05	0	0	0
	Supplies	6,466.71	0	0	0
	Total Operating Expenditures	16,502.76	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 Pathology Total	919,178.87	904,641	904,641	0
1496000	Pediatrics				
	Function of Instruction				
	Salaries Regular	920,894.41	1,065,185	960,178	-105,007
	Other Compensation	9,536.30	0	0	0
	Related Benefits	411,951.47	279,413	384,420	105,007
	Total Personnel Services	1,342,382.18	1,344,598	1,344,598	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	96.17	0	0	0
	Total Operating Expenditures	96.17	0	0	0
	Professional Services	1,815.75	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,815.75	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,344,294.10	1,344,598	1,344,598	0
	Department of Pediatrics				
	Salaries Regular	920,894.41	1,065,185	960,178	-105,007
	Other Compensation	9,536.30	0	0	0
	Related Benefits	411,951.47	279,413	384,420	105,007
	Total Personnel Services	1,342,382.18	1,344,598	1,344,598	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	96.17	0	0	0
	Total Operating Expenditures	96.17	0	0	0
	Professional Services	1,815.75	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,815.75	0	0	0
	General Acquisitions	0.00	0	0	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Pediatrics Total	1,344,294.10	1,344,598	1,344,598	0
1496500	Psychiatry				
1170000	Function of Instruction				
	Salaries Regular	563,902.49	569,583	572,096	2,513
	Other Compensation	0.00	0	0	0
	Related Benefits	253,433.00	256,312	256,312	0
	Total Personnel Services	817,335.49	825,895	828,408	2,513
	Travel	0.00	0	0	0
	Operating Services	11,586.33	3,200	687	-2,513
	Supplies	448.79	0	0	0
	Total Operating Expenditures	12,035.12	3,200	687	-2,513
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00			
	<u> </u>		0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	829,370.61	829,095	829,095	0
	Department of Psychiatry	510.000.10	540.500	570.004	0.540
	Salaries Regular	563,902.49	569,583	572,096	2,513
	Other Compensation	0.00	0	0	0
	Related Benefits	253,433.00	256,312	256,312	0
	Total Personnel Services	817,335.49	825,895	828,408	2,513
	Travel	0.00	0	0	0
	Operating Services	11,586.33	3,200	687	-2,513
	Supplies	448.79	0	0	0
	Total Operating Expenditures	12,035.12	3,200	687	-2,513
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	829,370.61	829,095	829,095	0
1497100	Radiology				
	Function of Instruction				
	Salaries Regular	331,996.69	339,982	351,862	11,880
	Other Compensation	0.00	0	0	0
	Related Benefits	149,372.25	167,432	155,552	-11,880
	Total Personnel Services	481,368.94	507,414	507,414	0
	Travel	0.00	0	0	0
	Operating Services	4,589.48	0	0	0
	. •				

	Supplies	24,924.28	0	0	C
	Total Operating Expenditures	29,513.76	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	510,882.70	507,414	507,414	(
	Department of Radiology				
	Salaries Regular	331,996.69	339,982	351,862	11,880
	Other Compensation	0.00	0	0	C
	Related Benefits	149,372.25	167,432	155,552	-11,880
	Total Personnel Services	481,368.94	507,414	507,414	11,000
	Travel	0.00	0	0	
	Operating Services	4,589.48	0	0	(
			0	0	(
	Supplies Total Operating Evpanditures	24,924.28		0	
	Total Operating Expenditures Professional Services	29,513.76	0		(
		0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Radiology Total	510,882.70	507,414	507,414	(
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	1,228,833.34	1,290,394	1,272,603	-17,791
	Other Compensation	0.00	0	0	(
	Related Benefits	552,866.50	529,429	547,220	17,791
	Total Personnel Services	1,781,699.84	1,819,823	1,819,823	(
	Travel	0.00	0	0	(
	Operating Services	8,319.65	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	8,319.65	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
		0.00	0	0	(
	Major Repairs	0.00	U	U	
	Total Acquisitions and Major Repair	0.00	0	0	(

	Department of Surgery				
	Salaries Regular	1,228,833.34	1,290,394	1,272,603	-17,791
	Other Compensation	0.00	0	0	0
	Related Benefits	552,866.50	529,429	547,220	17,791
	Total Personnel Services	1,781,699.84	1,819,823	1,819,823	0
	Travel	0.00	0	0	0
	Operating Services	8,319.65	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,319.65	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 Surgery Total	1,790,019.49	1,819,823	1,819,823	0
1497300	Urology				
	Function of Instruction				
	Salaries Regular	353,759.82	353,313	358,253	4,940
	Other Compensation	0.00	0	0	0
	Related Benefits	159,187.97	158,991	154,049	-4,942
	Total Personnel Services	512,947.79	512,304	512,302	-2
	Travel	0.00	0	0	0
	Operating Services	4,670.45	0	0	0
	Supplies	0.00	10,000	10,002	2
	Total Operating Expenditures	4,670.45	10,000	10,002	2
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	517,618.24	522,304	522,304	0
	Department of Urology				
	Salaries Regular	353,759.82	353,313	358,253	4,940
	Other Compensation	0.00	0	0	0
	Related Benefits	159,187.97	158,991	154,049	-4,942
	Total Personnel Services	512,947.79	512,304	512,302	-2
	Travel	0.00	0	0	0
	Operating Services	4,670.45	0	0	0
	Supplies	0.00	10,000	10,002	2
	Total Operating Expenditures	4,670.45	10,000	10,002	2
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
		1			

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	517,618.24	522,304	522,304	0
1497400	Center-Cancer				
	Function of Research				
	Salaries Regular	197,835.46	252,606	264,902	12,296
	Other Compensation	0.00	0	0	0
	Related Benefits	89,008.31	113,673	113,673	0
	Total Personnel Services	286,843.77	366,279	378,575	12,296
	Travel	0.00	0	0	0
	Operating Services	2,165,346.98	2,111,882	0	-2,111,882
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,165,346.98	2,111,882	0	-2,111,882
	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 Research Total	2,452,370.75	2,478,161	378,575	-2,099,586
	Department of Center-Cancer				
	Salaries Regular	197,835.46	252,606	264,902	12,296
	Other Compensation	0.00	0	0	0
	Related Benefits	89,008.31	113,673	113,673	0
	Total Personnel Services	286,843.77	366,279	378,575	12,296
	Travel	0.00	0	0	0
	Operating Services	2,165,346.98	2,111,882	0	-2,111,882
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,165,346.98	2,111,882	0	-2,111,882
	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 Center-Cancer Total	2,452,370.75	2,478,161	378,575	-2,099,586
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	-11,174.81	0	0	0				
	Supplies	35,669.08	0	0	0				
	Total Operating Expenditures	24,494.27	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	24,494.27	0	0	0				
	Department of LCRC Genomics Fa	cility							
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	-11,174.81	0	0	0				
	Supplies	35,669.08	0	0	0				
	Total Operating Expenditures	24,494.27	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	24,494.27	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	-18,323.70	0	0	0				
	Supplies	0.00	0	0	0				
					0				
	Total Operating Expenditures	-18,323.70	0	0	0				
	* *	-18,323.70 0.00	0	0	0				
	Total Operating Expenditures				0				
	Total Operating Expenditures Professional Services Other Charges	0.00	0	0	0				
	Total Operating Expenditures Professional Services	0.00	0	0	0 0				
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00	0 0 0	0 0 0					
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0				

	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Research Total	-18,323.70	0	0	0			
	Department of Histopathology_M	licroscopy 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	-18,323.70	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	-18,323.70	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Histopathology_Microscopy	-18,323.70	0	0	0			
1407500		-10,323.70	0	0	U			
1497500	Center-Neuroscience							
	Function of Instruction Salaries Regular	0.00	151,075	0	-151,075			
		103,166.88	75,000	15,010				
	Other Compensation Related Benefits	1,031.65	68,734	15,010	-59,990 -68,569			
	Total Personnel Services	104,198.53		15,175	-279,634			
	Travel		294,809		-279,034			
		0.00	11,400	0	-11,400			
	Operating Services	0.00			·			
	Supplies Total Operating Funerality res		19,236	0	-19,236			
	Total Operating Expenditures	0.00	30,636	0	-30,636			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	104,198.53	325,445	15,175	-310,270			
	Function of Research							
	Salaries Regular	0.00	240,128	0	-240,128			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.01	108,058	0	-108,058			
	Total Personnel Services	0.01	348,186	0	-348,186			
	Travel	0.00	0	0	0			
	Operating Services	0.00	2,000	0	-2,000			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	2,000	0	-2,000			

	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Research Total	0.01	350,186	0	-350,186
	Function of Scholarships and Fell	owships			
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	49,145.17	84,226	103,825	19,599
	Interagency Transfers	0.00	0	0	(7,07
	Debt Service	0.00	0	0	(
	Total Other Charges	49,145.17	84,226	103,825	19,599
	General Acquisitions	0.00	04,220	0	17,37
	· ·	0.00			
	Library Acquisitions		0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	10.500
	Function of Scholarships and Fellowships Total	49,145.17	84,226	103,825	19,599
	Department of Center-Neuroscie		201 202		204 200
	Salaries Regular	0.00	391,203	0	-391,203
	Other Compensation	103,166.88	75,000	15,010	-59,990
	Dolated Ponetite				
	Related Benefits	1,031.66	176,792	165	
	Total Personnel Services	104,198.54	642,995	15,175	-627,820
	Total Personnel Services Travel	104,198.54	642,995		-627,820 0
	Total Personnel Services Travel Operating Services	104,198.54 0.00 0.00	642,995 0 13,400	15,175	-627,820 -13,400
	Total Personnel Services Travel	104,198.54	642,995	15,175 0	-627,820 -13,400
	Total Personnel Services Travel Operating Services	104,198.54 0.00 0.00	642,995 0 13,400	15,175 0 0	-627,820 -13,400 -19,236
	Total Personnel Services Travel Operating Services Supplies	104,198.54 0.00 0.00 0.00	642,995 0 13,400 19,236	15,175 0 0 0	-627,820 C -13,400 -19,236 -32,636
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	104,198.54 0.00 0.00 0.00 0.00	642,995 0 13,400 19,236 32,636	15,175 0 0 0 0	-627,820 C -13,400 -19,236 -32,636
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	104,198.54 0.00 0.00 0.00 0.00 0.00	642,995 0 13,400 19,236 32,636 0	15,175 0 0 0 0	-627,820 C -13,400 -19,236 -32,636 C 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17	642,995 0 13,400 19,236 32,636 0 84,226	15,175 0 0 0 0 0 0	-627,820 C -13,400 -19,236 -32,636 C 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0	15,175 0 0 0 0 0 0 103,825	-627,820 C -13,400 -19,236 -32,636 C 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0	15,175 0 0 0 0 0 103,825 0	-627,820 -13,400 -19,236 -32,636 0 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 0.00 49,145.17	642,995 0 13,400 19,236 32,636 0 84,226 0 0 84,226	15,175 0 0 0 0 0 103,825 0 103,825	-627,820 -13,400 -19,236 -32,636 0 19,599 0 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 49,145.17 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0 0 84,226 0	15,175 0 0 0 0 0 103,825 0 103,825 0	-627,820 -13,400 -19,236 -32,636 0 19,599 0 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 49,145.17 0.00 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0 84,226 0 0 0	15,175 0 0 0 0 0 103,825 0 103,825 0	-627,820 -13,400 -19,236 -32,636 0 19,599 0 19,599
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	104,198.54 0.00 0.00 0.00 0.00 49,145.17 0.00 49,145.17 0.00 0.00 49,000 0.00 0.00 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0 0 84,226 0 0 0	15,175 0 0 0 0 0 103,825 0 0 103,825 0 0	-627,820 0 -13,400 -19,236 -32,636 0 19,599 0 0 19,599
97525	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Center-Neuroscience Total	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 49,145.17 0.00 0.00 0.00 0.00 0.00 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0 0 84,226 0 0 0 0 0 0 0 0	15,175 0 0 0 0 0 103,825 0 0 103,825 0 0 0 0	-627,820 0 -13,400 -19,236 -32,636 0 19,599 0 19,599 0 0 0 0
497525	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	104,198.54 0.00 0.00 0.00 0.00 0.00 49,145.17 0.00 49,145.17 0.00 0.00 0.00 0.00 0.00 0.00	642,995 0 13,400 19,236 32,636 0 84,226 0 0 84,226 0 0 0 0 0 0 0 0	15,175 0 0 0 0 0 103,825 0 0 103,825 0 0 0 0	-176,627 -627,820 0 -13,400 -19,236 -32,636 0 19,599 0 0 19,599 0 0 -640,857

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,882.54	0	0	0
Supplies	1,143.36	0	0	0
Total Operating Expenditures	5,025.90	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 Instruction Total	5,025.90	0	0	0
Function of Research	3,023.70		0	- C
Salaries Regular	135,356.37	102,841	106,893	4,052
Other Compensation	9,373.62	0	0	0
Related Benefits	54,181.41	46,278	44,198	-2,080
Total Personnel Services	198,911.40	149,119	151,091	1,972
Travel	0.00	0	0	0
Operating Services	-15,160.03	101,705	99,733	-1,972
Supplies	20,800.74	0	0	0
Total Operating Expenditures	5,640.71	101,705	99,733	-1,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	845.80	0	0	0
Total Acquisitions and Major Repair	845.80	0	0	0
Function of Research Total	205,397.91	250,824	250,824	0
Department of Gene Therapy	·	·	·	
Salaries Regular	135,356.37	102,841	106,893	4,052
Other Compensation	9,373.62	0	0	0
Related Benefits	54,181.41	46,278	44,198	-2,080
Total Personnel Services	198,911.40	149,119	151,091	1,972
Travel	0.00	0	0	0
Operating Services	-11,277.49	101,705	99,733	-1,972
Supplies	21,944.10	0	0	0
Total Operating Expenditures	10,666.61	101,705	99,733	-1,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
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	Library Acquisitions	0.00	0	0	0
	Major Repairs	845.80	0	0	0
	Total Acquisitions and Major Repair	845.80	0	0	0
	Department of Gene Therapy Total	210,423.81	250,824	250,824	0
1497600	M_S-Multidisciplinary				
	Function of Scholarships and Fell	owships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	83,693.46	61,000	0	-61,000
	Related Benefits	836.94	0	0	0
	Total Personnel Services	84,530.40	61,000	0	-61,000
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	• •	0.00	0	0	0
	Total Acquisitions and Major Repair				
	Function of Scholarships and Fellowships Total	2,312,135.54	2,107,679	2,442,473	334,794
	Department of M_S-Multidisciplin		0	0	0
	Salaries Regular	0.00	0	0	(1.000
	Other Compensation	83,693.46	61,000	0	-61,000
	Related Benefits	836.94	0	0	(1.000
	Total Personnel Services	84,530.40	61,000	0	-61,000
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	C
	Total Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Multidisciplinary Total	2,312,135.54	2,107,679	2,442,473	334,794
1497700	Cardiovascular Ctr Excellence				
	Function of Instruction				
	Salaries Regular	327,462.17	323,643	352,324	28,681
	Other Compensation	0.00	0	0	0
	Related Benefits	153,309.54	145,639	151,499	5,860
	Total Personnel Services	480,771.71	469,282	503,823	34,541
	Travel	0.00	0	0	0
	Operating Services	12,581.61	2,000	2,000	0
	· •	1			

S	Supplies	8,238.88	25,310	25,310	0
Т	Total Operating Expenditures	20,820.49	27,310	27,310	0
F	Professional Services	0.00	0	0	0
C	Other Charges	0.00	0	0	0
I	nteragency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
Ţ	Fotal Other Charges	0.00	0	0	0
(General Acquisitions	0.00	5,000	5,000	0
L	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Fotal Acquisitions and Major Repair	0.00	5,000	5,000	0
_	Function of Instruction Total	501,592.20	501,592	536,133	34,541
	Department of Cardiovascular Ctr	Excellence			
	Salaries Regular	327,462.17	323,643	352,324	28,681
	Other Compensation	0.00	0	0	0
	Related Benefits	153,309.54	145,639	151,499	5,860
	Total Personnel Services	480,771.71	469,282	503,823	34,541
_	Fravel	0.00	0	0	0 1,011
	Operating Services	12,581.61	2,000	2,000	0
	Supplies	8,238.88	25,310	25,310	0
	Fotal Operating Expenditures	20,820.49	27,310	27,310	0
_	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	nteragency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
			0	0	0
	Total Other Charges General Acquisitions	0.00	5,000	5,000	0
	·	0.00	0,000	0	0
	Library Acquisitions		0	0	0
	Major Repairs	0.00			0
_	Total Acquisitions and Major Repair	0.00	5,000	5,000	34,541
	Department of Cardiovascular Ctr Excellence	501,592.20	501,592	530,133	34,541
	EkImc-Medicine				
_	Function of Instruction	1 422 02	20.224	24.250	024
	Salaries Regular	1,432.02	30,334	31,258	924
_	Other Compensation	0.00	0	0	0
	Related Benefits	600.02	13,650	13,441	-209
_	Total Personnel Services	2,032.04	43,984	44,699	715
	Fravel	0.00	0	0	0
	Operating Services	0.00	0	0	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
	nteragency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
_	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	ibrary Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
Т	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	2,032.04	43,984	44,699	715

	Department of EkImc-Medicine)			
	Salaries Regular	1,432.02	30,334	31,258	924
	Other Compensation	0.00	0	0	0
	Related Benefits	600.02	13,650	13,441	-209
	Total Personnel Services	2,032.04	43,984	44,699	715
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Eklmc-Medicine Total	2,032.04	43,984	44,699	715
1498236	EKLMC-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	138,393.21	135,249	136,640	1,391
	Other Compensation	0.00	0	0	0
	Related Benefits	61,444.82	60,862	58,755	-2,107
	Total Personnel Services	199,838.03	196,111	195,395	-716
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	C
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	199,838.03	196,111	195,395	-716
	Department of EKLMC-Multidis		,	,	
	Salaries Regular	138,393.21	135,249	136,640	1,391
	Other Compensation	0.00	0	0	.,,,,
	Related Benefits	61,444.82	60,862	58,755	-2,107
	Total Personnel Services	199,838.03	196,111	195,395	-716
	Travel	0.00	0	0	-710
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	0
	-				
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	199,838.03	196,111	195,395	-716
1498286	UMCLA-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	121,925.13	121,408	122,187	779
	Other Compensation	0.00	0	0	0
	Related Benefits	54,853.65	55,847	55,068	-779
	Total Personnel Services	176,778.78	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	176,778.78	177,255	177,255	0
	Department of UMCLA-Multidiscip				
	Salaries Regular	121,925.13	121,408	122,187	779
	Other Compensation	0.00	0	0	0
	Related Benefits	54,853.65	55,847	55,068	-779
	Total Personnel Services	176,778.78	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	176,778.78	177,255	177,255	0
	College of Medicine				
	Salaries Regular	21,546,295.10	21,166,094	21,099,049	-67,045
	Other Compensation	908,160.88	668,832	542,870	-125,962
	Related Benefits	9,676,899.16	10,072,172	10,088,852	16,680
	Total Personnel Services	32,131,355.14	31,907,098	31,730,771	-176,327
		32,.0.,000.11	5.1,51,676	0.,.00,,,,	

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	Operating Services	2,628,184.32	2,525,598	441,818	-2,083,780			
	Supplies	738,079.36	849,692	764,439	-85,253			
	Total Operating Expenditures	3,423,475.57	3,399,290	1,216,757	-2,182,533			
	Professional Services	25,287.10	1,108,169	1,104,949	-3,220			
	Other Charges	3,135,776.45	2,968,259	3,707,287	739,028			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	3,161,063.55	4,076,428	4,812,236	735,808			
	General Acquisitions	488,951.83	187,000	168,851	-18,149			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	845.80	0	0	0			
	Total Acquisitions and Major Repair	489,797.63	187,000	168,851	-18,149			
	College of Medicine Total	39,205,691.89	39,569,816	37,928,615	-1,641,201			
	College of Dentistry							
1220100	D_S-Administration							
	Function of Academic Support							
	Salaries Regular	596,388.67	556,807	612,942	56,135			
	Other Compensation	0.00	0	0	0			
	Related Benefits	267,349.14	250,563	263,565	13,002			
	Total Personnel Services	863,737.81	807,370	876,507	69,137			
	Travel	20.00	15,098	15,098	0			
	Operating Services	236,886.66	77,341	77,341	0			
	Supplies	11,345.49	21,261	21,261	0			
	Total Operating Expenditures	248,252.15	113,700	113,700	0			
	Professional Services	0.00	5,500	5,500	0			
	Other Charges	297.00	1,000	1,000	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	297.00	6,500	6,500	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Academic Support Total 1,112,286.96 927,570 996,707							
	Department of D_S-Administration	tion						
	Salaries Regular	596,388.67	556,807	612,942	56,135			
	Other Compensation	0.00	0	0	0			
	Related Benefits	267,349.14	250,563	263,565	13,002			
	Total Personnel Services	863,737.81	807,370	876,507	69,137			
	Travel	20.00	15,098	15,098	0			
	Operating Services	236,886.66	77,341	77,341	0			
	Supplies	11,345.49	21,261	21,261	0			
	Total Operating Expenditures	248,252.15	113,700	113,700	0			
	Professional Services	0.00	5,500	5,500	0			
	Other Charges	297.00	1,000	1,000	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	297.00	6,500	6,500	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			

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	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of D_S-Administration Total	1,112,286.96	927,570	996,707	69,137				
1220102	D_S-Academic Affairs								
	Function of Academic Support								
	Salaries Regular	227,232.32	225,468	229,977	4,509				
	Other Compensation	0.00	0	0	0				
	Related Benefits	102,164.96	101,461	98,890	-2,571				
	Total Personnel Services	329,397.28	326,929	328,867	1,938				
	Travel	3,926.28	6,000	6,000	0				
	Operating Services	11,329.43	3,979	3,979	0				
	Supplies	2,169.93	2,150	2,150	0				
	Total Operating Expenditures	17,425.64	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	346,822.92	339,058	340,996	1,938				
	Department of D_S-Academic Affairs								
	Salaries Regular	227,232.32	225,468	229,977	4,509				
	Other Compensation	0.00	0		0				
	Related Benefits	102,164.96	101,461	98,890	-2,571				
	Total Personnel Services	329,397.28	326,929	328,867	1,938				
	Travel	3,926.28	6,000	6,000	0				
	Operating Services	11,329.43	3,979	3,979	0				
	Supplies	2,169.93	2,150	2,150	0				
	Total Operating Expenditures	17,425.64	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	346,822.92	339,058	340,996	1,938				
1220105		340,022.72	337,030	340,770	1,730				
1220105	D_S-Admissions-Student								
	Function of Student Services Salaries Regular	171,029.00	167,092	170,965	3,873				
	Other Compensation	0.00	167,092	170,965	0,073				
	Related Benefits	76,141.94	75,191	73,515	-1,676				
	Total Personnel Services	247,170.94	242,283	244,480	2,197				
	Travel	0.00	3,100	3,100	0				
	Operating Services	864.84	2,705	2,705	0				
	Supplies	1,231.79	557	557	0				

rofessional Services other Charges nteragency Transfers eebt Service otal Other Charges eneral Acquisitions lajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Oepartment of D_S-Admissions-Studaries Regular other Compensation		0 0 0 0 0 0 0 0 0 248,645	0 0 0 0 0 0 0	0 0 0 0 0 0			
nteragency Transfers ebt Service otal Other Charges eneral Acquisitions ibrary Acquisitions lajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studaries Regular other Compensation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 249,267.57	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0			
ebt Service otal Other Charges eneral Acquisitions diprary Acquisitions dajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studalaries Regular other Compensation	0.00 0.00 0.00 0.00 0.00 0.00 249,267.57	0 0 0 0 0	0 0 0 0	0 0 0 0			
eneral Acquisitions eneral Acquisitions elajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studenter Regular either Compensation	0.00 0.00 0.00 0.00 0.00 249,267.57	0 0 0 0 0	0 0 0 0	0 0 0 0			
eneral Acquisitions ibrary Acquisitions lajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studalaries Regular other Compensation	0.00 0.00 0.00 0.00 249,267.57	0 0 0	0 0 0	0 0			
ibrary Acquisitions lajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studenties Regular other Compensation	0.00 0.00 0.00 249,267.57	0 0 0	0	0			
ibrary Acquisitions lajor Repairs otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studenties Regular other Compensation	0.00 0.00 249,267.57 ident	0	0	0			
otal Acquisitions and Major Repair unction of Student Services Total Department of D_S-Admissions-Studenter Regular other Compensation	0.00 249,267.57 ident	0					
unction of Student Services Total Department of D_S-Admissions-Studenties Regular Other Compensation	249,267.57 Ident		0				
unction of Student Services Total Department of D_S-Admissions-Studenties Regular Other Compensation	ident	248,645		U			
alaries Regular wither Compensation	ident		250,842	2,197			
alaries Regular wither Compensation							
ther Compensation	171,029.00	167,092	170,965	3,873			
·	0.00	0	0	0			
elated Benefits	76,141.94	75,191	73,515	-1,676			
otal Personnel Services			244,480	2,197			
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	ravel Operating Services upplies Otal Operating Expenditures rofessional Services Other Charges Otal Other Charges Otal Other Charges Otal Acquisitions Otal Acquisitions Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Operating Services Operating Services Operating Services Operating Services Operating Expenditures Operat	Department of D_S-Admissions-Student Total D_S-Advanced Education D_S-D_S-Advanced Education D_S-D_S-Advanced Education D_S-D_S-D_S-D_S-D_S-D_S-D_S-D_S-D_S-D_S-	otal Personnel Services 247,170.94 242,283 ravel 0.00 3,100 Operating Services 864.84 2,705 upplies 1,231.79 557 otal Operating Expenditures 2,096.63 6,362 rofessional Services 0.00 0 other Charges 0.00 0 otal Other Charges 0.00 0 otal Other Charges 0.00 0 otal Acquisitions 0.00 0 otal Acquisitions 0.00 0 dajor Repairs 0.00 0 otal Acquisitions and Major Repair 0.00 0 otal Acquisitions and Major Repair 0.00 0 otal Acquisitions and Major Repair 0.00 0 cotal Acquisitions and Major Repair 0.00 0 cotal Acquisitions and Major Repair 0.00 0 cotal Acquisitions 0.00 0 cotal Personnel Services 66,645.13 50,620.33 otal Personnel Services 1,402.88 2,741	State Personnel Services 247,170.94 242,283 244,480 240 240 240 241,283 244,480 240 240 240 241,283 244,480 240 240 241,283 244,480 240 241,283 244,480 240 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 241,283 244,480 241,283 244,480 241,283 244,480 241,283 244,480 241,283 241,283 244,480 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,283 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 241,243 24			

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	Salaries Regular	50,620.33	34,814	35,511	697			
	Other Compensation	0.00	0	0	0			
	Related Benefits	16,024.80	15,666	15,270	-396			
	Total Personnel Services	66,645.13	50,480	50,781	301			
	Travel	0.00	0	0	0			
	Operating Services	1,402.88	2,741	2,741	0			
	Supplies	5,444.72	256	256	0			
	Total Operating Expenditures	6,847.60	2,997	2,997	C			
	Professional Services	0.00	0	0	C			
	Other Charges	0.00	0	0	С			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	4,421.25	0	0	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	4,421.25	0	0	C			
	Department of D_S-Advanced Education Total	77,913.98	53,477	53,778	301			
1220115	D_S-Alumni Affairs							
	Function of Institutional Support							
	Salaries Regular	76,534.00	75,279	76,785	1,506			
	Other Compensation	0.00	0	0	C			
	Related Benefits	34,440.32	33,876	33,018	-858			
	Total Personnel Services	110,974.32	109,155	109,803	648			
	Travel	0.00	0	0	C			
	Operating Services	37.62	0	0	C			
	Supplies	460.38	0	0	C			
	Total Operating Expenditures	498.00	0	0	C			
	Professional Services	0.00	0	0	C			
	Other Charges	0.00	0	0	C			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	0.00	0	0	C			
	General Acquisitions	0.00	0	0	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	111,472.32	109,155	109,803	648			
	Department of D_S-Alumni Affairs							
	Salaries Regular	76,534.00	75,279	76,785	1,506			
	Other Compensation	0.00	0	0	0			
	Related Benefits	34,440.32	33,876	33,018	-858			
	Total Personnel Services	110,974.32	109,155	109,803	648			
	Travel	0.00	0	0	0.0			
	Operating Services	37.62	0	0				
	Supplies	460.38	0	0	0			
	Total Operating Expenditures	498.00	0	0				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
					0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	C			

	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	111,472.32	109,155	109,803	648			
1220120	D_S-Computing (Pc) Support							
	Function of Academic Support							
	Salaries Regular	84,000.41	90,328	91,755	1,427			
	Other Compensation	0.00	0	0	0			
	Related Benefits	37,800.19	40,648	39,455	-1,193			
	Total Personnel Services	121,800.60	130,976	131,210	234			
	Travel	0.00	0	0	0			
	Operating Services	9,827.98	2,258	2,258	0			
	Supplies	13,168.45	4,700	4,700	0			
	Total Operating Expenditures	22,996.43	6,958	6,958	0			
	Professional Services	0.00	0	0	0			
	Other Charges	33,720.14	1,500	1,500	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	33,720.14	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	178,517.17	185,095	185,329	234			
	Department of D_S-Computing (Pc)		22.222	0.4 ===	4 107			
	Salaries Regular	84,000.41	90,328	91,755	1,427			
	Other Compensation	0.00	0	0	0			
	Related Benefits	37,800.19	40,648	39,455	-1,193			
	Total Personnel Services	121,800.60	130,976	131,210	234			
	Travel	0.00	0	0	0			
	Operating Services	9,827.98	2,258	2,258	0			
	Supplies	13,168.45	4,700	4,700	0			
	Total Operating Expenditures	22,996.43	6,958	6,958	0			
	Professional Services	0.00	1 500	1 500	0			
	Other Charges	33,720.14	1,500	1,500	0			
	Interagency Transfers Debt Service	0.00	0	0	0			
	Total Other Charges	0.00 33,720.14	1,500	1,500	0			
	General Acquisitions	0.00	45,661	45,661	0			
	Library Acquisitions	0.00	45,661	45,661	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	178,517.17	185,095	185,329	234			
1220137	D_S-Information And Publ	170,317.17	103,073	103,327	234			
1220137	Function of Academic Support							
	Salaries Regular	44,988.29	41,600	42,432	832			
	Other Compensation	928.62	0	0	032			
	Related Benefits	19,119.81	18,720	18,246	-474			
	Total Personnel Services	65,036.72	60,320	60,678	358			
	Total For Soffice Sof vices	03,030.72	00,320	00,070	330			

	Travel	0.00	1,000	1,000				
	Operating Services	2,933.46	7,830	7,830				
	Supplies	50.00	1,400	1,400				
	Total Operating Expenditures	2,983.46	10,230	10,230				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Academic Support Total	68,020.18	70,550	70,908	35			
	Department of D_S-Information A	nd Publ						
	Salaries Regular	44,988.29	41,600	42,432	83			
	Other Compensation	928.62	0	0				
	Related Benefits	19,119.81	18,720	18,246	-47			
	Total Personnel Services	65,036.72	60,320	60,678	35			
	Travel	0.00	1,000	1,000				
	Operating Services	2,933.46	7,830	7,830				
	Supplies	50.00	1,400	1,400				
	Total Operating Expenditures	2,983.46	10,230	10,230				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	·							
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0.1			
	Department of D_S-Information And Publ Total 68,020.18 70,550 70,908 3							
220140	D_S-Minority Affairs							
	Function of Research							
	Salaries Regular	30,554.80	0	11,111	11,11			
	Other Compensation	0.00	0	0				
	Related Benefits	13,749.68	0	4,778	4,7			
	Total Personnel Services	44,304.48	0	15,889	15,88			
			0	0				
	Travel	0.00	0	-				
	Travel Operating Services	0.00	0	0				
	Operating Services Supplies							
	Operating Services	0.00	0	0				
	Operating Services Supplies	0.00	0	0				
	Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00	0 0 0	0 0 0				
	Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00	0 0 0	0 0 0				
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0				
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0				
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0				
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0				

Function of Research Total Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of D_S-Minority Affairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 27,612 0 27,612 0 0 0 0 0	15,889 0 0 0 0 0 27,612 0 27,612 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,889
Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 27,612 0 27,612 0 0 0 0 0 0	0 0 0 0 27,612 0 27,612 0 0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 27,612 0 27,612 0 0 0 0 0 0	0 0 0 0 27,612 0 27,612 0 0 0 0 0	
Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 27,612 0 27,612 0 0 0 0 0	0 0 0 27,612 0 27,612 0 0 0 0 0	
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 27,612 0 27,612 0 0 0 0 0 0	0 0 27,612 0 27,612 0 0 0 0 0	
Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 27,612 0 27,612 0 0 0 0 0 0 0	0 27,612 0 27,612 0 0 0 0 0 0	
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,612 0 27,612 0 0 0 0 0 0 0 0	27,612 0 27,612 0 0 0 0 0 0 0	
Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 27,612 0 0 0 0 0 0 0 0	0 27,612 0 0 0 0 0 0	
Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,612 0 0 0 0 0 0 0 0 0	27,612 0 0 0 0 0 0 0 0	
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0	()
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0	(
Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0	(
Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	(
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	(
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	(
Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00 0.00	0 0	0	(
Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	0.00 0.00 0.00	0	0	
Total Acquisitions and Major Repair Function of Student Services Total	0.00	0		(
Function of Student Services Total	0.00		n	
Function of Student Services Total		27.612	U	(
Department of D_S-Minority Affairs		211012	27,612	(
Salaries Regular	30,554.80	0	11,111	11,111
-	0.00	0	0	(
Related Benefits		0	4,778	4,778
Total Personnel Services		0		15,889
		0	0	(
Operating Services	0.00	27,612	27,612	(
	0.00	0	0	(
		27.612	27.612	(
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				15.000
	44,304.48	27,012	43,501	15,889
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		70.077		
-				1,458
		-		(
				-83
				62
Travel	0.00		1,000	(
Operating Services	-4,861.45	8,150	8,150	(
Supplies	3,110.78	7,385	7,385	(
Total Operating Expenditures	-1,750.67	16,535	16,535	(
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of D_S-Minority Affairs Total D_S-Student Affairs Function of Student Services Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	Other Compensation 0.00 Related Benefits 13,749.68 Total Personnel Services 44,304.48 Travel 0.00 Operating Services 0.00 Supplies 0.00 Total Operating Expenditures 0.00 Professional Services 0.00 Other Charges 0.00 Interagency Transfers 0.00 Debt Service 0.00 Total Other Charges 0.00 General Acquisitions 0.00 Library Acquisitions 0.00 Major Repairs 0.00 Total Acquisitions and Major Repair 0.00 Department of D_S-Minority Affairs Total 44,304.48 D_S-Student Affairs Function of Student Services Salaries Regular 74,175.74 Other Compensation 0.00 Related Benefits 33,379.08 Total Personnel Services 107,554.82 Travel 0.00 Operating Services -4,861.45 Supplies 3,110.78 Total Op	Other Compensation 0.00 0 Related Benefits 13,749.68 0 Total Personnel Services 44,304.48 0 Travel 0.00 0 Operating Services 0.00 27,612 Supplies 0.00 0 Total Operating Expenditures 0.00 0 Professional Services 0.00 0 Other Charges 0.00 0 Interagency Transfers 0.00 0 Debt Service 0.00 0 Total Other Charges 0.00 0 General Acquisitions 0.00 0 Ibitrary Acquisitions 0.00 0 Major Repairs 0.00 0 Major Repairs 0.00 0 Total Acquisitions and Major Repair 0.00 0 Department of D_S-Minority Affairs Total 44,304.48 27,612 D_S-Student Affairs Function of Student Services 74,175.74 72,877 Other Compensation 0.00 0	Other Compensation 0.00 0 0 Related Benefits 13,749.68 0 4,778 Total Personnel Services 44,304.48 0 15,889 Travel 0.00 0 0 Operating Services 0.00 27,612 27,612 Supplies 0.00 0 0 Total Operating Expenditures 0.00 0 0 Total Operating Expenditures 0.00 0 0 Total Operating Expenditures 0.00 0 0 Other Charges 0.00 0 0 Other Charges 0.00 0 0 Obelt Service 0.00 0 0 Obelt Service 0.00 0 0 Obelt Services 0.00 0 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of D_S-Minority Affairs To

	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	105,804.15	122,207	122,834	627			
	Department of D_S-Student Affairs	3						
	Salaries Regular	74,175.74	72,877	74,335	1,458			
	Other Compensation	0.00	0	0	0			
	Related Benefits	33,379.08	32,795	31,964	-831			
	Total Personnel Services	107,554.82	105,672	106,299	627			
	Travel	0.00	1,000	1,000	0			
	Operating Services	-4,861.45	8,150	8,150	0			
	Supplies	3,110.78	7,385	7,385	0			
	Total Operating Expenditures	-1,750.67	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	105,804.15	122,207	122,834	627			
1220155	D_S-Academic & Clinical Admin							
	Function of Student Services							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	127,374	127,374			
	Total Personnel Services	0.00	0	127,374	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	0	127,374	127,374			
	Department of D_S-Academic & Cli	inical Admin						
		inical Admin	0	0	0			

	Related Benefits	0.00	0	127,374	127,374
	Total Personnel Services	0.00	0	127,374	127,374
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of D_S-Academic & Clinical Admi		0	127,374	127,374
1221000	Dental Assisting	0.00	<u> </u>	127,071	127,07
1000	Function of Instruction				
	Salaries Regular	987,684.14	1,014,610	1,184,088	169,478
	Other Compensation	0.00	0	0	(
	Related Benefits	424,445.14	456,575	509,158	52,583
	Total Personnel Services	1,412,129.28	1,471,185	1,693,246	222,06
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service				
		0.00	0	0	
	Total Other Charges General Acquisitions				
	·	0.00	0	0	
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	()
	Function of Instruction Total	1,412,129.28	1,471,185	1,693,246	222,061
	Department of Dental Assisting	007 / 04 14	1 014 /10	1 104 000	1/0 47/
	Salaries Regular	987,684.14	1,014,610	1,184,088	169,478
	Other Compensation	0.00	0	0	
	Related Benefits	424,445.14	456,575	509,158	52,583
	Total Personnel Services	1,412,129.28	1,471,185	1,693,246	222,06
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagonal Transfers	0.00	0	0	(
	Interagency Transfers				
	Debt Service Total Other Charges	0.00	0	0	(

	Library Acquisitions	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	1,412,129.28	1,471,185	1,693,246	222,061
1222000	Dental Hygiene				
	Function of Instruction				
	Salaries Regular	681,030.96	665,067	650,088	-14,979
	Other Compensation	4,486.44	0	0	O
	Related Benefits	296,343.11	299,280	279,538	-19,742
	Total Personnel Services	981,860.51	964,347	929,626	-34,721
	Travel	6,332.37	2,546	2,546	C
	Operating Services	58,004.29	23,073	23,073	C
	Supplies	19,576.67	5,693	5,693	C
	Total Operating Expenditures	83,913.33	31,312	31,312	C
	Professional Services	330.00	0	0	C
	Other Charges	20.92	0	0	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	C
	Total Other Charges	350.92	0	0	C
	General Acquisitions	0.00	5,500	5,500	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	5,500	5,500	(
	Function of Instruction Total	1,066,124.76	1,001,159	966,438	-34,721
	Department of Dental Hygiene				
	Salaries Regular	681,030.96	665,067	650,088	-14,979
	Other Compensation	4,486.44	0	0	C
	Related Benefits	296,343.11	299,280	279,538	-19,742
	Total Personnel Services	981,860.51	964,347	929,626	-34,721
	Travel	6,332.37	2,546	2,546	C
	Operating Services	58,004.29	23,073	23,073	C
	Supplies	19,576.67	5,693	5,693	C
	Total Operating Expenditures	83,913.33	31,312	31,312	C
	Professional Services	330.00	0	0	C
	Other Charges	20.92	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	350.92	0	0	C
	General Acquisitions	0.00	5,500	5,500	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	5,500	5,500	C
	Department of Dental Hygiene Total	1,066,124.76	1,001,159	966,438	-34,721
1222500	Endodontics				
	Function of Instruction				
	Salaries Regular	478,381.62	469,655	615,019	145,364
	Other Compensation	2,277.01	0	0	C
	Related Benefits	215,304.95	211,345	264,458	53,113
	Total Personnel Services	695,963.58	681,000	879,477	198,477
	Travel	0.00	2,460	2,460	0
	Havoi	0.00			

	Supplies	29,691.74	12,730	12,730	0			
	Total Operating Expenditures	31,895.93	21,143	21,143	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Instruction Total	727,859.51	702,143	900,620	198,477			
	Department of Endodontics							
	Salaries Regular	478,381.62	469,655	615,019	145,364			
	Other Compensation	2,277.01	0	0	0			
	Related Benefits	215,304.95	211,345	264,458	53,113			
	Total Personnel Services	695,963.58	681,000	879,477	198,477			
	Travel	0.00	2,460	2,460	0			
	Operating Services	2,204.19	5,953	5,953	0			
	Supplies	29,691.74	12,730	12,730	0			
		31,895.93		21,143				
	Total Operating Expenditures Professional Services		21,143		0			
		0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	727,859.51	702,143	900,620	198,477			
1223000	General Dentistry							
	Function of Instruction							
	Salaries Regular	13,354.18	13,022	13,283	261			
	Other Compensation	0.00	0	0	0			
	Related Benefits	5,932.37	5,860	5,712	-148			
	Total Personnel Services	19,286.55	18,882	18,995	113			
	Travel	0.00	0	0	0			
	Operating Services	112.00	0	0	0			
	Supplies	16,950.81	0	0	0			
	Total Operating Expenditures	17,062.81	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0		0			
		(1 (1(1		0				

	Department of General Dentistry				
	Salaries Regular	13,354.18	13,022	13,283	261
	Other Compensation	0.00	0	0	C
	Related Benefits	5,932.37	5,860	5,712	-148
	Total Personnel Services	19,286.55	18,882	18,995	113
	Travel	0.00	0	0	C
	Operating Services	112.00	0	0	(
	Supplies	16,950.81	0	0	C
	Total Operating Expenditures	17,062.81	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of General Dentistry Total	36,349.36	18,882	18,995	113
223500	Laboratory Services				
	Function of Instruction				
	Salaries Regular	230,296.03	226,041	230,024	3,983
	Other Compensation	0.00	0	0	(
	Related Benefits	103,303.45	101,718	98,910	-2,808
	Total Personnel Services	333,599.48	327,759	328,934	1,17!
	Travel	0.00	0	0	(
	Operating Services	15,397.70	279,071	20,000	-259,07
	Supplies	242,010.46	426,202	560,273	134,07
	Total Operating Expenditures	257,408.16	705,273	580,273	-125,000
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	591,007.64	1,033,032	909,207	-123,825
	Department of Laboratory Service		.,	,	
	Salaries Regular	230,296.03	226,041	230,024	3,983
	Other Compensation	0.00	0	0	(
	Related Benefits	103,303.45	101,718	98,910	-2,808
	Total Personnel Services	333,599.48	327,759	328,934	1,17!
	Travel	0.00	0	0	.,
	Operating Services	15,397.70	279,071	20,000	-259,07
	Supplies	242,010.46	426,202	560,273	134,07
	Total Operating Expenditures	257,408.16	705,273	580,273	-125,000
	Professional Services	0.00	0	0	-125,000
	Other Charges	0.00	0	0	(
	TOTHUL CHARACS	0.00	U	U	,

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Laboratory Services Total	591,007.64	1,033,032	909,207	-123,825
1224000	Laboratory Technology				
	Function of Instruction				
	Salaries Regular	305,361.16	300,964	305,384	4,420
	Other Compensation	4,411.20	0	0	0
	Related Benefits	137,371.89	135,434	131,315	-4,119
	Total Personnel Services	447,144.25	436,398	436,699	301
	Travel	4,425.56	1,160	1,160	0
	Operating Services	851.66	1,481	1,481	0
	Supplies	20,673.78	20,430	20,430	0
	Total Operating Expenditures	25,951.00	23,071	23,071	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	473,095.25	459,469	459,770	301
	Department of Laboratory Technol		107,107	10777.0	00.
	Salaries Regular	305,361.16	300,964	305,384	4,420
	Other Compensation	4,411.20	0	0	0
	Related Benefits	137,371.89	135,434	131,315	-4,119
	Total Personnel Services	447,144.25	436,398	436,699	301
	Travel	4,425.56	1,160	1,160	0
	Operating Services	851.66	1,481	1,481	0
	Supplies	20,673.78	20,430	20,430	0
	Total Operating Expenditures	25,951.00	23,071	23,071	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	473,095.25	459,469	459,770	301
1225000		473,093.23	459,469	459,770	301
1225000	Diagnostic Sciences				
	Function of Instruction	1 014 502 40	1.004.450	1.07/.045	74.005
	Salaries Regular	1,014,502.40	1,001,150	1,076,045	74,895
	Other Compensation	0.00	0	0	0
	Related Benefits	456,288.63	450,518	462,699	12,181

	Total Personnel Services	1,470,791.03	1,451,668	1,538,744	87,076
	Travel	1,259.51	3,762	3,762	C
	Operating Services	4,567.16	15,286	15,286	C
	Supplies	8,726.20	9,121	9,121	C
	Total Operating Expenditures	14,552.87	28,169	28,169	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	1,485,343.90	1,479,837	1,566,913	87,076
	Department of Diagnostic Scienc	es			
	Salaries Regular	1,014,502.40	1,001,150	1,076,045	74,895
	Other Compensation	0.00	0	0	(
	Related Benefits	456,288.63	450,518	462,699	12,181
	Total Personnel Services	1,470,791.03	1,451,668	1,538,744	87,076
	Travel	1,259.51	3,762	3,762	. (
	Operating Services	4,567.16	15,286	15,286	(
	Supplies	8,726.20	9,121	9,121	(
	Total Operating Expenditures	14,552.87	28,169	28,169	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Diagnostic Sciences Total	1,485,343.90	1,479,837	1,566,913	87,076
1225500		1,405,545.70	1,477,037	1,300,713	07,070
1225500	Oral Pathology				
	Function of Instruction Salaries Regular	339,828.32	440,501	326,910	-113,591
	Other Compensation	3,209.06	0	0	(113,37
	Related Benefits	152,042.05	198,225	140,571	-57,654
	Total Personnel Services	495,079.43	638,726	467,481	-171,245
	Travel	7,873.09	987	987	-171,243
	Operating Services				(
	Supplies	1,451.85 6,922.02	3,767 5,476	3,767 5,476	
	• •				(
	Total Operating Expenditures	16,246.96	10,230	10,230	
	Professional Services	900.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	900.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	512,226.39	648,956	477,711	-171,245
	Department of Oral Pathology				
	Salaries Regular	339,828.32	440,501	326,910	-113,591
	Other Compensation	3,209.06	0	0	0
	Related Benefits	152,042.05	198,225	140,571	-57,654
	Total Personnel Services	495,079.43	638,726	467,481	-171,245
	Travel	7,873.09	987	987	0
	Operating Services	1,451.85	3,767	3,767	0
	Supplies	6,922.02	5,476	5,476	0
	Total Operating Expenditures	16,246.96	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	512,226.39	648,956	477,711	-171,245
1226000	Oral Surgery				
	Function of Instruction				
	Salaries Regular	134,661.91	142,270	81,366	-60,904
	Other Compensation	0.00	0	0	0
	Related Benefits	60,154.79	64,021	34,987	-29,034
	Total Personnel Services	194,816.70	206,291	116,353	-89,938
	Travel	3,005.29	0	0	0
	Operating Services	9,822.66	18,020	18,020	0
	Supplies	6,520.61	6,647	6,647	0
	Total Operating Expenditures	19,348.56	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	83.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	83.50	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	214,248.76	262,065	172,127	-89,938
	Department of Oral Surgery				
	Salaries Regular	134,661.91	142,270	81,366	-60,904
	Other Compensation	0.00	0	0	0
	Related Benefits	60,154.79	64,021	34,987	-29,034
	Total Personnel Services	194,816.70	206,291	116,353	-89,938
	Travel	3,005.29	0	0	0
	Operating Services	9,822.66	18,020	18,020	0
	Supplies	6,520.61	6,647	6,647	0
	Total Operating Expenditures	19,348.56	24,667	24,667	0

	Professional Services	0.00	31,107	31,107	0
	Other Charges	83.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	83.50	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	214,248.76	262,065	172,127	-89,938
1226500	Orthodontics				
	Function of Instruction				
	Salaries Regular	361,621.71	352,649	360,247	7,598
	Other Compensation	0.00	0	0	0
	Related Benefits	161,488.45	158,692	154,906	-3,786
	Total Personnel Services	523,110.16	511,341	515,153	3,812
	Travel	0.00	3,120	3,120	0
	Operating Services	654.20	8,602	8,602	0
	Supplies	2,385.52	5,750	5,750	0
	Total Operating Expenditures	3,039.72	17,472	17,472	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	526,149.88	528,813	532,625	3,812
		320,147.00	320,013	332,023	3,012
	Department of Orthodontics Salaries Regular	361,621.71	352,649	360,247	7,598
	Other Compensation	0.00	0	0	0
	Related Benefits	161,488.45	158,692	154,906	-3,786
	Total Personnel Services	523,110.16	511,341	515,153	3,812
	Travel	0.00	3,120	3,120	0,012
	Operating Services	654.20	8,602	8,602	0
	Supplies	2,385.52	5,750	5,750	0
	_ · ·				0
	Total Operating Expenditures Professional Services	3,039.72	17,472	17,472	0
		0.00		0	
	Other Charges Interagency Transfers	0.00	0	0	0
			0		
	Debt Service	0.00	0	0	0
	Total Other Charges		0	0	
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00 526,149.88	0	0	0
	Department of Orthodontics Total	P.7 V 1/0 00	528,813	532,625	3,812
1227000	Pediatric Dentistry	320,147.00	020,010	002,020	0,012

	Salaries Regular	309,472.82	379,904	421,067	41,163
	Other Compensation	0.00	0	0	0
	Related Benefits	136,127.48	170,957	181,058	10,101
	Total Personnel Services	445,600.30	550,861	602,125	51,264
	Travel	0.00	0	0	0
	Operating Services	3,381.95	23,244	23,244	0
	Supplies	3,813.45	2,831	2,831	0
	Total Operating Expenditures	7,195.40	26,075	26,075	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	452,795.70	576,936	628,200	51,264
	Department of Pediatric Dentistr		,		
	Salaries Regular	309,472.82	379,904	421,067	41,163
	Other Compensation	0.00	0	0	0
	Related Benefits	136,127.48	170,957	181,058	10,101
	Total Personnel Services	445,600.30	550,861	602,125	51,264
	Travel	0.00	0	0	0.720.
	Operating Services	3,381.95	23,244	23,244	0
	Supplies	3,813.45	2,831	2,831	0
	Total Operating Expenditures	7,195.40	26,075	26,075	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Pediatric Dentistry Total	452,795.70	576,936	628,200	51,264
1227500	Periodontics	102,770.70	370,700	020,200	01,201
1227500					
	Function of Instruction Salaries Regular	837,357.38	827,236	869,258	42,022
	Other Compensation	0.00	027,230	0	0
	Related Benefits	376,647.15	372,256	373,781	1,525
	Total Personnel Services	1,214,004.53	1,199,492	1,243,039	43,547
	Travel	0.00	2,533	2,533	43,347
	Operating Services	3,580.86	9,430	9,430	0
	Supplies	1,809.46	9,430	9,430	0
		5,390.32			
	Total Operating Expenditures Professional Services	1,856.50	21,249	21,249	0
			0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	1,856.50	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Instruction Total	1,221,251.35	1,220,741	1,264,288	43,547				
	Department of Periodontics								
	Salaries Regular	837,357.38	827,236	869,258	42,022				
	Other Compensation	0.00	0	0	0				
	Related Benefits	376,647.15	372,256	373,781	1,525				
	Total Personnel Services	1,214,004.53	1,199,492	1,243,039	43,547				
	Travel	0.00	2,533	2,533	0				
	Operating Services	3,580.86	9,430	9,430	0				
	Supplies	1,809.46	9,286	9,286	0				
	Total Operating Expenditures	5,390.32	21,249	21,249	0				
	Professional Services	1,856.50	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	C				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,856.50	0	0	C				
	General Acquisitions	0.00	0	0	C				
	Library Acquisitions	0.00	0	0	C				
	Major Repairs	0.00	0	0	C				
	Total Acquisitions and Major Repair	0.00	0	0	C				
	Department of Periodontics Total	1,221,251.35	1,220,741	1,264,288	43,547				
1228000	Prosthodontics								
	Function of Instruction								
	Salaries Regular	907,762.58	569,722	564,113	-5,609				
	Salaries Regular Other Compensation	907,762.58	569,722 0	564,113 0	·				
					С				
	Other Compensation	0.00	0	0	-13,807				
	Other Compensation Related Benefits	0.00 408,250.00	0 256,375	0 242,568	-13,807 -19,416				
	Other Compensation Related Benefits Total Personnel Services	0.00 408,250.00 1,316,012.58	0 256,375 826,097	0 242,568 806,681	-13,807 -19,416				
	Other Compensation Related Benefits Total Personnel Services Travel	0.00 408,250.00 1,316,012.58 26,692.54	0 256,375 826,097 8,366	0 242,568 806,681 8,366	-13,807 -19,416 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43	0 256,375 826,097 8,366 20,758	0 242,568 806,681 8,366 20,758	-13,807 -19,416 -19,000 -19,416				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63	0 256,375 826,097 8,366 20,758 19,042	0 242,568 806,681 8,366 20,758 19,042	-13,807 -19,416 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60	0 256,375 826,097 8,366 20,758 19,042 48,166	0 242,568 806,681 8,366 20,758 19,042 48,166	-13,807 -19,416 C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75	0 256,375 826,097 8,366 20,758 19,042 48,166	0 242,568 806,681 8,366 20,758 19,042 48,166	-13,807 -19,416 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12	0 256,375 826,097 8,366 20,758 19,042 48,166 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0	-13,807 -19,416 C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0	-13,807 -19,416 C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0	-13,807 -19,416 C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0	-13,807 -19,416 0 0 0 0 0 0 0				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0	C -13,807 -19,416 C C C C C C C C C C C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0	C -13,807 -19,416 C C C C C C C C C C C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0	C -13,807 -19,416 C C C C C C C C C C C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00 0.00 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 0 0 0	C -13,807 -19,416 C C C C C C C C C C C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00 0.00 0.00	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 0 0 0	C -13,807 -19,416 C C C C C C C C C C C C C C C C C C C				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Prosthodontics	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00 0.00 1,367,150.05	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 854,847	-13,807 -19,416 -0 -0 -0 -0 -0 -0 -0 -0 -0 -19,416 -5,609				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Prosthodontics Salaries Regular	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00 1,367,150.05	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 0	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 0 854,847	-5,609 0 -13,807 -19,416 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -19,416 -5,609 0 -13,807				
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Prosthodontics Salaries Regular Other Compensation	0.00 408,250.00 1,316,012.58 26,692.54 2,230.43 16,860.63 45,783.60 4,895.75 458.12 0.00 0.00 5,353.87 0.00 0.00 0.00 1,367,150.05	0 256,375 826,097 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 0 0 0 0 0 874,263	0 242,568 806,681 8,366 20,758 19,042 48,166 0 0 0 0 0 0 0 854,847	-13,807 -19,416 -0 -0 -0 -0 -0 -0 -0 -0 -19,416 -5,609				

	Operating Services	2,230.43	20,758	20,758	0		
	Supplies	16,860.63	19,042	19,042	0		
	Total Operating Expenditures	45,783.60	48,166	48,166	0		
	Professional Services	4,895.75	0	0	0		
	Other Charges	458.12	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	5,353.87	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	C		
	Department of Prosthodontics Total	1,367,150.05	874,263	854,847	-19,416		
1228500	Comprehensive Dentistry						
	Function of Instruction						
	Salaries Regular	1,065,536.90	1,095,252	871,842	-223,410		
	Other Compensation	6,254.59	0	0	0		
	Related Benefits	479,580.00	492,864	374,892	-117,972		
	Total Personnel Services	1,551,371.49	1,588,116	1,246,734	-341,382		
	Travel	11,096.10	0	0	0		
	Operating Services	13,986.67	21,459	21,459	C		
	Supplies	17,215.93	35,974	35,974	C		
	Total Operating Expenditures	42,298.70	57,433	57,433	C		
	Professional Services	0.00	0	0	C		
	Other Charges	1,158.00	0	0	C		
	Interagency Transfers	0.00	0	0	C		
	Debt Service	0.00	0	0	С		
	Total Other Charges	1,158.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	C		
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	1,594,828.19	1,645,549	1,304,167	-341,382		
	Department of Comprehensive Dentistry						
	Salaries Regular	1,065,536.90	1,095,252	871,842	-223,410		
	Other Compensation	6,254.59	0	0	C		
	Related Benefits	479,580.00	492,864	374,892	-117,972		
	Total Personnel Services	1,551,371.49	1,588,116	1,246,734	-341,382		
	Travel	11,096.10	0	0	C		
	Operating Services	13,986.67	21,459	21,459	C		
	Supplies	17,215.93	35,974	35,974	C		
	Total Operating Expenditures	42,298.70	57,433	57,433	C		
	Professional Services	0.00	0	0	C		
	Other Charges	1,158.00	0	0	(
	Interagency Transfers	0.00	0	0	C		
	Debt Service	0.00	0	0	C		
	Total Other Charges	1,158.00	0	0	(
	General Acquisitions	0.00	0	0	C		
	Library Acquisitions	0.00	0	0	C		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	C		

	Department of Comprehensive Dentistry Total	1,594,828.19	1,645,549	1,304,167	-341,382				
1229000	Student Clinics								
	Function of Instruction								
	Salaries Regular	1,158,647.14	1,139,621	1,328,696	189,075				
	Other Compensation	25,757.94	0	0	0				
	Related Benefits	520,110.84	512,829	571,339	58,510				
	Total Personnel Services	1,704,515.92	1,652,450	1,900,035	247,585				
	Travel	5,829.87	10,000	10,000	0				
	Operating Services	38,044.85	65,000	65,000	0				
	Supplies	104,783.42	23,811	23,811	0				
	Total Operating Expenditures	148,658.14	98,811	98,811	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	1,853,174.06	1,751,261	1,998,846	247,585				
		1,000,174.00	1,751,261	1,990,040	247,363				
	Department of Student Clinics	1 150 / 47 14	1 120 / 21	1 220 (0)	100.075				
	Salaries Regular	1,158,647.14	1,139,621	1,328,696	189,075				
	Other Compensation	25,757.94	0	0	0				
	Related Benefits	520,110.84	512,829	571,339	58,510				
	Total Personnel Services	1,704,515.92	1,652,450	1,900,035	247,585				
	Travel	5,829.87	10,000	10,000	0				
	Operating Services	38,044.85	65,000	65,000	0				
	Supplies	104,783.42	23,811	23,811	0				
	Total Operating Expenditures	148,658.14	98,811	98,811	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	1,853,174.06	1,751,261	1,998,846	247,585				
1229500	D_S-Multidisciplinary								
	Function of Instruction								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	20,000	20,000	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	20,000	20,000	0				
	Professional Services	0.00	0	0	0				
	I TOTESSIUTIAL SELVICES	0.00	U	U	U				

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	448.48	0	0	0
Related Benefits	29.15	0	0	0
Total Personnel Services	477.63	0	0	0
Travel	835.00	0	0	0
Operating Services	137.17	1,517	1,517	0
Supplies	11,130.97	23,009	23,009	0
Total Operating Expenditures	12,103.14	24,526	24,526	0
Professional Services	0.00	0	0	0
Other Charges	8,690.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,690.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	21,270.77	24,526	24,526	0
		24,320	24,320	0
Function of Scholarships and Fello Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	230,909.10	241,774	352,295	110,521
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230,909.10	241,774	352,295	110,521
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	230,909.10	241,774	352,295	110,521
Department of D_S-Multidisciplin				
Salaries Regular	0.00	0	0	0
Other Compensation	448.48	0	0	0
Related Benefits	29.15	0	0	0

	Total Personnel Services	477.63	0	0	(
	Travel	835.00	20,000	20,000	(
	Operating Services	137.17	1,517	1,517	(
	Supplies	11,130.97	23,009	23,009	(
	Total Operating Expenditures	12,103.14	44,526	44,526	(
	Professional Services	0.00	0	0	(
	Other Charges	239,599.10	241,774	352,295	110,52
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	239,599.10	241,774	352,295	110,52
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of D_S-Multidisciplinary Total	252,179.87	286,300	396,821	110,52
1229600	D_S-Audiovisual Services				
	Function of Academic Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	2,000	2,000	(
	Operating Services	1,396.32	13,207	13,207	
	Supplies	4,547.00	26,400	26,400	
	Total Operating Expenditures	5,943.32	41,607	41,607	
	Professional Services	0.00	0	0	-
	Other Charges	0.00	700	700	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	700	700	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Academic Support Total	5,943.32	42,307	42,307	
	Department of D_S-Audiovisual Se	ervices			
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	2,000	2,000	(
	Operating Services	1,396.32	13,207	13,207	
	Supplies	4,547.00	26,400	26,400	
	Total Operating Expenditures	5,943.32	41,607	41,607	(
	Professional Services	0.00	0	0	
	Other Charges	0.00	700	700	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	700	700	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	ŭ .	٥	

	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of D_S-Audiovisual Services Total	5,943.32	42,307	42,307	0			
	College of Dentistry							
	Salaries Regular	10,181,022.81	9,901,929	10,243,243	341,314			
	Other Compensation	47,773.34	0	0	0			
	Related Benefits	4,533,589.37	4,455,869	4,531,967	76,098			
	Total Personnel Services	14,762,385.52	14,357,798	14,775,210	417,412			
	Travel	71,295.61	83,132	83,132	0			
	Operating Services	414,245.38	642,484	383,413	-259,071			
	Supplies	550,600.21	670,111	804,182	134,071			
	Total Operating Expenditures	1,036,141.20	1,395,727	1,270,727	-125,000			
	Professional Services	7,982.25	36,607	36,607	0			
	Other Charges	275,336.78	244,974	355,495	110,521			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	283,319.03	281,581	392,102	110,521			
	General Acquisitions	4,421.25	51,161	51,161	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	4,421.25	51,161	51,161	0			
	College of Dentistry Total	16,086,267.00	16,086,267	16,489,200	402,933			
	College of Academic Affairs							
1321100	Library-Administration							
1021100	Function of Academic Support							
	Salaries Regular	834,264.24	910,592	922,122	11,530			
	Other Compensation	0.00	0	0	0			
	Related Benefits	375,352.36	409,761	396,500	-13,261			
	Total Personnel Services	1,209,616.60	1,320,353	1,318,622	-1,731			
	Travel	11,971.20	2,252	4,323	2,071			
	Operating Services	26,085.46	19,114	19,114	0			
	Supplies	69,200.39	46,422	44,197	-2,225			
	Total Operating Expenditures	107,257.05	67,788	67,634	-154			
	Professional Services	0.00	0	0	0			
	Other Charges	-2,272.39	1,848	2,208	360			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	-2,272.39	1,848	2,208	360			
	General Acquisitions	14,151.50	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	14,151.50	0	0	0			
	Function of Academic Support Total	1,328,752.76	1,389,989	1,388,464	-1,525			
	Department of Library-Administra		.,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,			
	Salaries Regular	834,264.24	910,592	922,122	11,530			
	Other Compensation	0.00	0	0	0			
	Related Benefits	375,352.36	409,761	396,500	-13,261			
	Total Personnel Services	1,209,616.60	1,320,353	1,318,622	-1,731			
	Travel	11,971.20	2,252	4,323	2,071			
	Operating Services	26,085.46	19,114	19,114	0			
	Supplies	69,200.39	46,422	44,197	-2,225			
	Sappinos	07,200.37	70,722	77,177	2,223			

	Total Operating Expenditures	107,257.05	67,788	67,634	-154
	Professional Services	0.00	0	0	0
	Other Charges	-2,272.39	1,848	2,208	360
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-2,272.39	1,848	2,208	360
	General Acquisitions	14,151.50	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,151.50	0	0	0
	Department of Library-Administration Total	1,328,752.76	1,389,989	1,388,464	-1,525
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	2,217,434.15	1,954,310	1,954,310	0
	Supplies	0.00	1,734,310	1,754,510	0
		2,217,434.15	1,954,310	1,954,310	0
	Total Operating Expenditures				
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	3,465.70	13,317	13,317	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,465.70	13,317	13,317	0
	Function of Academic Support Total	2,220,899.85	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	2,217,434.15	1,954,310	1,954,310	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,217,434.15	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	3,465.70	13,317	13,317	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,465.70	13,317	13,317	0
	Department of Library-Books Total	2,220,899.85	1,967,627	1,967,627	0
1322200		2,220,077.00	1,751,021	1,707,027	
1322200	Animal Labs-Downtown Campus				

	Function of Academic Support				
	Salaries Regular	834,115.11	713,838	729,919	16,081
	Other Compensation	9,711.65	9,360	7,267	-2,093
	Related Benefits	332,424.07	311,884	275,985	-35,899
	Total Personnel Services	1,176,250.83	1,035,082	1,013,171	-21,911
	Travel	420.36	0	0	0
	Operating Services	-759,273.32	-609,019	-556,000	53,019
	Supplies	327,348.06	287,002	199,780	-87,222
	Total Operating Expenditures	-431,504.90	-322,017	-356,220	-34,203
	Professional Services	0.00	0	0	0
	Other Charges	1,901.56	15,797	4,000	-11,797
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	1,901.56	15,797	4,000	-11,797
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	746,647.49	728,862	660,951	-67,911
	Department of Animal Labs-Down				
	Salaries Regular	834,115.11	713,838	729,919	16,081
	Other Compensation	9,711.65	9,360	7,267	-2,093
	Related Benefits	332,424.07	311,884	275,985	-35,899
	Total Personnel Services	1,176,250.83	1,035,082	1,013,171	-21,911
	Travel	420.36	0	0	0
	Operating Services	-759,273.32	-609,019	-556,000	53,019
	Supplies	327,348.06	287,002	199,780	-87,222
	Total Operating Expenditures	-431,504.90	-322,017	-356,220	-34,203
	Professional Services	0.00	0	0	0
	Other Charges	1,901.56	15,797	4,000	-11,797
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,901.56	15,797	4,000	-11,797
	General Acquisitions	0.00	0	0	11,7,77
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Animal Labs-Downtown Campus	746,647.49	728,862	660,951	-67,911
1352000		740,047.47	720,002	000,731	-07,711
1352000	Financial Aid Administration				
	Function of Student Services Salaries Regular	326,757.58	325,917	330,935	5,018
	Other Compensation	0.00	0	0	0,010
	Related Benefits	147,014.40	146,663	142,289	-4,374
	Total Personnel Services	473,771.98	472,580	473,224	644
	Travel	1,817.77	3,404	3,404	0
	Operating Services	4,670.76	6,991	6,991	
	Supplies Tatal Operating Funeralityres	1,211.82	2,490	2,190	-300
	Total Operating Expenditures	7,700.35	12,885	12,585	-300
	Professional Services	0.00	0	0	0
	Other Charges	462.00	500	736	236
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	462.00	500	736	236
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	481,934.33	485,965	486,545	580
	Department of Financial Aid Admin	istration			
	Salaries Regular	326,757.58	325,917	330,935	5,018
	Other Compensation	0.00	0	0	0
	Related Benefits	147,014.40	146,663	142,289	-4,374
	Total Personnel Services	473,771.98	472,580	473,224	644
	Travel	1,817.77	3,404	3,404	0
	Operating Services	4,670.76	6,991	6,991	0
	Supplies	1,211.82	2,490	2,190	-300
	Total Operating Expenditures	7,700.35	12,885	12,585	-300
	Professional Services	0.00	0	0	0
	Other Charges	462.00	500	736	236
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	462.00	500	736	236
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Financial Aid Administration	481,934.33	485,965	486,545	580
1354000	Registrar				
	Function of Student Services				
	Salaries Regular	298,226.14	294,144	307,867	13,723
	Other Compensation			·	
	The state of the s	18,104,56	14.700	14.635	-65
	Related Benefits	18,104.56 134.592.11	14,700 132,346	14,635 132,277	-65 -69
	Related Benefits Total Personnel Services	134,592.11	132,346	132,277	-69
	Total Personnel Services	134,592.11 450,922.81	132,346 441,190	132,277 454,779	-69 13,589
	Total Personnel Services Travel	134,592.11 450,922.81 4,281.56	132,346 441,190 2,700	132,277 454,779 3,421	-69 13,589 721
	Total Personnel Services Travel Operating Services	134,592.11 450,922.81 4,281.56 11,816.65	132,346 441,190 2,700 9,761	132,277 454,779 3,421 12,651	-69 13,589 721 2,890
	Total Personnel Services Travel Operating Services Supplies	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87	132,346 441,190 2,700 9,761 16,052	132,277 454,779 3,421 12,651 20,761	-69 13,589 721 2,890 4,709
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08	132,346 441,190 2,700 9,761	132,277 454,779 3,421 12,651	-69 13,589 721 2,890
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0	132,277 454,779 3,421 12,651 20,761 36,833 0	-69 13,589 721 2,890 4,709 8,320
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076	-69 13,589 721 2,890 4,709 8,320 0 2,276
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076	-69 13,589 721 2,890 4,709 8,320
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0	-69 13,589 721 2,890 4,709 8,320 0 2,276 0
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 2,276 0 0 2,276
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 2,276 0 0 2,276
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 0 0 0
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00 0.00 0.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076 0 0 0	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 0 0 0 0 0
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 6,364.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 0 0 0
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of Registrar	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0 0 470,503	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076 0 0 0 494,688	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 2,276 0 0 24,185
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of Registrar Salaries Regular	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0 0 0 0 470,503	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076 0 0 0 494,688	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 24,185
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Student Services Total Department of Registrar	134,592.11 450,922.81 4,281.56 11,816.65 13,266.87 29,365.08 0.00 6,364.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	132,346 441,190 2,700 9,761 16,052 28,513 0 800 0 0 0 0 0 470,503	132,277 454,779 3,421 12,651 20,761 36,833 0 3,076 0 0 3,076 0 0 0 494,688	-69 13,589 721 2,890 4,709 8,320 0 2,276 0 0 2,276 0 0 2,276 0 0 24,185

	Travel	4,281.56	2,700	3,421	721
	Operating Services	11,816.65	9,761	12,651	2,890
	Supplies	13,266.87	16,052	20,761	4,709
	Total Operating Expenditures	29,365.08	28,513	36,833	8,320
	Professional Services	0.00	0	0	C
	Other Charges	6,364.00	800	3,076	2,276
	Interagency Transfers	0.00	0	0	С
	Debt Service	0.00	0	0	C
	Total Other Charges	6,364.00	800	3,076	2,276
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Registrar Total	486,651.89	470,503	494,688	24,185
1622000	Vice Chancellor Academic Affai				
	Function of Research				
	Salaries Regular	3,570.00	0	6,120	6,120
	Other Compensation	0.00	0	0	(
	Related Benefits	1,606.50	0	2,632	2,632
	Total Personnel Services	5,176.50	0	8,752	8,752
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	(
		0.00	0	0	(
	Total Operating Expenditures Professional Services				(
		0.00	0	0	
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Research Total	5,176.50	0	8,752	8,752
	Function of Institutional Support				
	Salaries Regular	399,829.85	344,806	344,629	-177
	Other Compensation	0.00	0	0	(
	Related Benefits	179,923.45	155,162	148,190	-6,972
	Total Personnel Services	579,753.30	499,968	492,819	-7,149
	Travel	7,515.76	1,000	1,220	220
	Operating Services	8,787.66	27,533	31,544	4,011
	Supplies	3,411.84	9,201	1,222	-7,979
	Total Operating Expenditures	19,715.26	37,734	33,986	-3,748
	Professional Services	0.00	0	0	(
	Other Charges	3,829.19	1,500	1,830	330
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	3,829.19	1,500	1,830	330
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(

	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	603,297.75	539,202	528,635	-10,567			
	Department of Vice Chancellor Acad	lemic Affai						
	Salaries Regular	403,399.85	344,806	350,749	5,943			
	Other Compensation	0.00	0	0	0			
	Related Benefits	181,529.95	155,162	150,822	-4,340			
	Total Personnel Services	584,929.80	499,968	501,571	1,603			
	Travel	7,515.76	1,000	1,220	220			
	Operating Services	8,787.66	27,533	31,544	4,011			
	Supplies	3,411.84	9,201	1,222	-7,979			
	Total Operating Expenditures	19,715.26	37,734	33,986	-3,748			
	Professional Services	0.00	0	0	0			
	Other Charges	3,829.19	1,500	1,830	330			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	3,829.19	1,500	1,830	330			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Vice Chancellor Academic Affai	608,474.25	539,202	537,387	-1,815			
1622100	Vcaa-Governmental Programs							
	Function of Institutional Support							
	Salaries Regular	31,861.49	34,557	46,076	11,519			
	Other Compensation	0.00	0	0	C			
	Related Benefits	14,337.68	15,551	19,813	4,262			
	Total Personnel Services	46,199.17	50,108	65,889	15,781			
	Travel	2,097.12	1,500	1,573	73			
	Operating Services	5,041.44	13,170	13,082	-88			
	Supplies	769.29	2,800	2,800	C			
	Total Operating Expenditures	7,907.85	17,470	17,455	-15			
	Professional Services	0.00	0	15	15			
	Other Charges	2,287.50	2,000	2,000	C			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	2,287.50	2,000	2,015	15			
	General Acquisitions	0.00	0	0	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	0.00	0	0	C			
	Function of Institutional Support Total	56,394.52	69,578	85,359	15,781			
	Department of Vcaa-Governmental	Programs						
	Salaries Regular	31,861.49	34,557	46,076	11,519			
	Other Compensation	0.00	0	0	C			
	Related Benefits	14,337.68	15,551	19,813	4,262			
	Total Personnel Services	46,199.17	50,108	65,889	15,781			
	Travel	2,097.12	1,500	1,573	73			
	Operating Services	5,041.44	13,170	13,082	-88			
	Supplies	769.29	2,800	2,800	C			
	Total Operating Expenditures	7,907.85	17,470	17,455	-15			
	Professional Services	0.00	0	15	15			

	Other Charges	2,287.50	2,000	2,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,287.50	2,000	2,015	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	56,394.52	69,578	85,359	15,781
1622500	VCAA-Campus Assistance				
	Function of Institutional Support				
	Salaries Regular	93,226.84	95,784	93,330	-2,454
	Other Compensation	0.00	0	0	0
	Related Benefits	41,952.13	43,102	40,132	-2,970
	Total Personnel Services	135,178.97	138,886	133,462	-5,424
	Travel	695.00	0	3,815	3,815
	Operating Services	8,374.18	5,398	6,643	1,245
	Supplies	3,967.02	4,000	5,960	1,960
	Total Operating Expenditures	13,036.20	9,398	16,418	7,020
	Professional Services	0.00	0	0	0
	Other Charges	78.00	400	1,000	600
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	78.00	400	1,000	600
	General Acquisitions	0.00	0	3,814	3,814
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	3,814	3,814
	Function of Institutional Support Total	148,293.17	148,684	154,694	6,010
	Department of VCAA-Campus Assis				
	Salaries Regular	93,226.84	95,784	93,330	-2,454
	Other Compensation	0.00	0	0	0
	Related Benefits	41,952.13	43,102	40,132	-2,970
	Total Personnel Services	135,178.97	138,886	133,462	-5,424
	Travel	695.00	0	3,815	3,815
	Operating Services	8,374.18	5,398	6,643	1,245
	Supplies	3,967.02	4,000	5,960	1,960
	Total Operating Expenditures	13,036.20	9,398	16,418	7,020
	Professional Services	0.00	0	0	0
	Other Charges	78.00	400	1,000	600
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	78.00	400	1,000	600
	General Acquisitions	0.00	0	3,814	3,814
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	3,814	3,814
	Department of VCAA-Campus Assistance Total	148,293.17	148,684	154,694	6,010
1672500	Commencements		5,50 1	.5.,5,1	3,313
1072300	Function of Institutional Support				
	Salaries Regular	420.37	540	516	-24
		.20.07	3.0		- 1

Other Compensation	0.00	0	0	0
Related Benefits	171.98	0	0	0
Total Personnel Services	592.35	540	516	-24
Travel	0.00	0	0	0
Operating Services	27,767.72	33,030	24,496	-8,534
Supplies	13,478.24	20,000	20,000	0
Total Operating Expenditures	41,245.96	53,030	44,496	-8,534
Professional Services	2,950.00	0	2,750	2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,950.00	0	2,750	2,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	44,788.31	53,570	47,762	-5,808
Department of Commencements				
Salaries Regular	420.37	540	516	-24
Other Compensation	0.00	0	0	0
Related Benefits	171.98	0	0	0
Total Personnel Services	592.35	540	516	-24
Travel	0.00	0	0	0
Operating Services	27,767.72	33,030	24,496	-8,534
Supplies	13,478.24	20,000	20,000	0
Total Operating Expenditures	41,245.96	53,030	44,496	-8,534
Professional Services	2,950.00	0	2,750	2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,950.00	0	2,750	2,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	44,788.31	53,570	47,762	-5,808
College of Academic Affairs				
Salaries Regular	2,822,271.62	2,720,178	2,781,514	61,336
Other Compensation	27,816.21	24,060	21,902	-2,158
Related Benefits	1,227,374.68	1,214,469	1,157,818	-56,651
Total Personnel Services	4,077,462.51	3,958,707	3,961,234	2,527
Travel	28,798.77	10,856	17,756	6,900
Operating Services	1,550,704.70	1,460,288	1,512,831	52,543
Supplies	432,653.53	387,967	296,910	-91,057
Total Operating Expenditures	2,012,157.00	1,859,111	1,827,497	-31,614
Professional Services	2,950.00	0	2,765	2,765
Other Charges	12,649.86	22,845	14,850	-7,995
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,599.86	22,845	17,615	-5,230

	Library Acquisitions	3,465.70	13,317	13,317	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	17,617.20	13,317	17,131	3,814				
	College of Academic Affairs Total	6,122,836.57	5,853,980	5,823,477	-30,503				
	College of Administration & Final	nce							
1324000	Information Technology-Academ								
	Function of Academic Support								
	Salaries Regular	1,211,073.00	1,224,481	1,252,634	28,153				
	Other Compensation	0.00	0	0	0				
	Related Benefits	544,766.60	551,016	538,401	-12,615				
	Total Personnel Services	1,755,839.60	1,775,497	1,791,035	15,538				
	Travel	0.00	0	0	C				
	Operating Services	0.00	0	0	C				
	Supplies	0.00	0	0	C				
	Total Operating Expenditures	0.00	0	0	C				
	Professional Services	0.00	0	0	C				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	C				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Academic Support Total	1,755,839.60	1,775,497	1,791,035	15,538				
	Department of Information Technology-Academi								
	Salaries Regular	1,211,073.00	1,224,481	1,252,634	28,153				
	Other Compensation	0.00	0	0	(
	Related Benefits	544,766.60	551,016	538,401	-12,615				
	Total Personnel Services	1,755,839.60	1,775,497	1,791,035	15,538				
	Travel	0.00	0	0	13,330				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0					
	Total Operating Expenditures	0.00	_	0					
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service								
		0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	C 1 A i - i + i	0.00			(
	General Acquisitions	0.00	0						
	Library Acquisitions	0.00	0	0					
	Library Acquisitions Major Repairs	0.00	0	0	С				
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00	0 0	0 0	C				
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology-	0.00	0	0	C				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration	0.00 0.00 0.00 1,755,839.60	0 0	0 0	C				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration Function of Institutional Support	0.00 0.00 0.00 1,755,839.60	0 0 0 1,775,497	0 0 0 1,791,035	C				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration Function of Institutional Support Salaries Regular	0.00 0.00 0.00 1,755,839.60	0 0 0 1,775,497	0 0 0 1,791,035	C 15,538 C				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration Function of Institutional Support Salaries Regular Other Compensation	0.00 0.00 0.00 1,755,839.60 0.00 0.00	0 0 0 1,775,497	0 0 1,791,035	15,538 0 0				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration Function of Institutional Support Salaries Regular Other Compensation Related Benefits	0.00 0.00 1,755,839.60 0.00 0.00	0 0 0 1,775,497	0 0 0 1,791,035	15,538 0 0				
1625000	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Information Technology- Vice Chancellor Administration Function of Institutional Support Salaries Regular Other Compensation	0.00 0.00 0.00 1,755,839.60 0.00 0.00	0 0 0 1,775,497	0 0 1,791,035	0 0 15,538 0 0				

	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	-6,434.00	-6,434	0	6,434			
	Interagency Transfers	45,967.00	45,967	41,408	-4,559			
	Debt Service	0.00	0	0	0			
	Total Other Charges	39,533.00	39,533	41,408	1,875			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	39,533.00	39,533	41,408	1,875			
	Department of Vice Chancellor Adm	ninistration						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	-6,434.00	-6,434	0	6,434			
	Interagency Transfers	45,967.00	45,967	41,408	-4,559			
	Debt Service	0.00	0	0	0			
	Total Other Charges	39,533.00	39,533	41,408	1,875			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	39,533.00	39,533	41,408	1,875			
1651000	<u>:</u>	07/000/00	67,666	1.7,100	1,070			
105 1000	Accounting Services Function of Institutional Support							
		692.878.91	893 799	693 695	-200.104			
	Salaries Regular	692,878.91	893,799	693,695 9,360				
	Salaries Regular Other Compensation	0.00	0	9,360	9,360			
	Salaries Regular Other Compensation Related Benefits	0.00 307,954.58	0 399,780	9,360 296,706	9,360 -103,074			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 307,954.58 1,000,833.49	0 399,780 1,293,579	9,360 296,706 999,761	9,360 -103,074 -293,818			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 307,954.58 1,000,833.49 251.85	0 399,780 1,293,579 13,213	9,360 296,706 999,761 8,923	9,360 -103,074 -293,818 -4,290			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 307,954.58 1,000,833.49 251.85 39,807.76	0 399,780 1,293,579 13,213 37,661	9,360 296,706 999,761 8,923 37,661	9,360 -103,074 -293,818 -4,290			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40	0 399,780 1,293,579 13,213 37,661 8,000	9,360 296,706 999,761 8,923 37,661 12,290	9,360 -103,074 -293,818 -4,290 0 4,290			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01	0 399,780 1,293,579 13,213 37,661 8,000 58,874	9,360 296,706 999,761 8,923 37,661 12,290 58,874	9,360 -103,074 -293,818 -4,290 0 4,290			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00	0 399,780 1,293,579 13,213 37,661 8,000 58,874	9,360 296,706 999,761 8,923 37,661 12,290 58,874	9,360 -103,074 -293,818 -4,290 0 4,290			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000	9,360 -103,074 -293,818 -4,290 0 4,290 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42 0.00	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000	9,360 -103,074 -293,818 -4,290 0 4,290 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42 0.00 0.00	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000 0	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000 0	9,360 -103,074 -293,818 -4,290 0 4,290 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42 0.00 0.00 1,518.42	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000 0	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000 0	9,360 -103,074 -293,818 -4,290 0 4,290 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42 0.00 0.00 1,518.42 0.00	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000 0 0 2,000	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000 0	-200,104 9,360 -103,074 -293,818 -4,290 0 4,290 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 307,954.58 1,000,833.49 251.85 39,807.76 5,726.40 45,786.01 0.00 1,518.42 0.00 0.00 1,518.42	0 399,780 1,293,579 13,213 37,661 8,000 58,874 0 2,000 0	9,360 296,706 999,761 8,923 37,661 12,290 58,874 0 2,000 0	9,360 -103,074 -293,818 -4,290 0 4,290 0 0 0			

	Function of Institutional Support Total	1,048,137.92	1,354,453	1,060,635	-293,818				
	Department of Accounting Service	es							
	Salaries Regular	692,878.91	893,799	693,695	-200,104				
	Other Compensation	0.00	0	9,360	9,360				
	Related Benefits	307,954.58	399,780	296,706	-103,074				
	Total Personnel Services	1,000,833.49	1,293,579	999,761	-293,818				
	Travel	251.85	13,213	8,923	-4,290				
	Operating Services	39,807.76	37,661	37,661	0				
	Supplies	5,726.40	8,000	12,290	4,290				
	Total Operating Expenditures	45,786.01	58,874	58,874	0				
	Professional Services	0.00	0	0	0				
	Other Charges	1,518.42	2,000	2,000	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,518.42	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	1,048,137.92	1,354,453	1,060,635	-293,818				
1656000	Sponsored Projects Admin	1,010,107.72	1,001,100	1,000,000	270,010				
1030000	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	35.20	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	35.20	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					
	General Acquisitions Library Acquisitions	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	35.20	0	0	0				
	Department of Sponsored Project								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	35.20	0	0	0				
	Supplies	0.00	0	0	0				
	Tatal On anoting Funanditures	35.20	0	0	0				
	Total Operating Expenditures								
	Professional Services Other Charges	0.00	0	0	0				

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	35.20	0	0	0
1661000	Campus Mail		-	-	_
1001000	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	33,838.47	45,152	45,152	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	33,838.47	45,152	45,152	0
	Professional Services	0.00	45,152	45,152	0
		0.00		0	0
	Other Charges	0.00	0	0	
	Interagency Transfers Debt Service				0
		0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	33,838.47	45,152	45,152	0
	Department of Campus Mail	0.00	0	0	0
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	33,838.47	45,152	45,152	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	33,838.47	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	33,838.47	45,152	45,152	0
1663000	Purchasing				
	Function of Institutional Support				
	Salaries Regular	944,242.38	931,280	1,017,899	86,619
	Other Compensation	1,241.54	900	870	-30

	Related Benefits	424,766.32	418,954	437,618	18,664
	Total Personnel Services	1,370,250.24	1,351,134	1,456,387	105,253
	Travel	245.92	2,500	2,500	0
	Operating Services	-38,231.99	-21,205	-21,205	0
	Supplies	104,774.25	86,710	86,710	0
	Total Operating Expenditures	66,788.18	68,005	68,005	0
	Professional Services	0.00	0	0	0
	Other Charges	160,829.00	2,500	160,500	158,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160,829.00	2,500	160,500	158,000
	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	1,597,867.42	1,426,139	1,689,392	263,253
	Department of Purchasing				
	Salaries Regular	944,242.38	931,280	1,017,899	86,619
	Other Compensation	1,241.54	900	870	-30
	Related Benefits	424,766.32	418,954	437,618	18,664
	Total Personnel Services	1,370,250.24	1,351,134	1,456,387	105,253
	Travel	245.92	2,500	2,500	0
	Operating Services	-38,231.99	-21,205	-21,205	0
	Supplies	104,774.25	86,710	86,710	0
	Total Operating Expenditures	66,788.18	68,005	68,005	0
	Professional Services	0.00	0	0	0
	Other Charges	160,829.00	2,500	160,500	158,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160,829.00	2,500	160,500	158,000
	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	1,597,867.42	1,426,139	1,689,392	263,253
1673000	Information Technology-Admin				
	Function of Institutional Support				
	Salaries Regular	2,607,568.95	2,635,077	2,723,757	88,680
	Other Compensation	0.00	0	4,574	4,574
	Related Benefits	1,173,406.03	1,185,785	1,171,553	-14,232
	Total Personnel Services	3,780,974.98	3,820,862	3,899,884	79,022
	Travel	0.00	0	0	0
	Operating Services	311,429.91	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	311,429.91	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	198,346.66	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	198,346.66	0	0	0

	Library Acquisitions	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	4,290,751.55	3,820,862	3,899,884	79,022			
	Department of Information Techn	ology-Admin						
	Salaries Regular	2,607,568.95	2,635,077	2,723,757	88,680			
	Other Compensation	0.00	0	4,574	4,574			
	Related Benefits	1,173,406.03	1,185,785	1,171,553	-14,232			
	Total Personnel Services	3,780,974.98	3,820,862	3,899,884	79,022			
	Travel	0.00	0	0	0			
	Operating Services	311,429.91	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	311,429.91	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	198,346.66	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	198,346.66	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Information Technology-Admin	4,290,751.55	3,820,862	3,899,884	79,022			
1673200	Peoplesoft Admin Support Org							
	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	2,253	2,253			
	Operating Services	2,319,132.07	0	997,747	997,747			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	2,319,132.07	0	1,000,000	1,000,000			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers							
	interagency manerers	0.00	0	0	0			
	Debt Service	0.00	0	0				
					0			
	Debt Service	0.00	0	0	0			
	Debt Service Total Other Charges	0.00	0	0	0			
	Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00	0 0	0 0	0 0 0			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0 0			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	0 0 0 0 0			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07	0 0 0 0 0	0 0 0 0 0 0 0	000000000000000000000000000000000000000			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Peoplesoft Admin S	0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07 Support Org	0 0 0 0 0 0	0 0 0 0 0 0 1,000,000	0 0 0 0 0 0 0 1,000,000			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Peoplesoft Admin Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07 Support Org 0.00	0 0 0 0 0 0	0 0 0 0 0 0 1,000,000	0 0 0 0 0 0 1,000,000			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Peoplesoft Admin Salaries Regular Other Compensation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07 Support Org 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0 1,000,000	0 0 0 0 0 0 1,000,000			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Peoplesoft Admin Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07 Support Org 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 1,000,000	0 0 0 0 0 0 1,000,000			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Peoplesoft Admin Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,319,132.07 Support Org 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 1,000,000	0 0 0 0 0 0 1,000,000 0 0 0 2,253			

	Total Operating Expenditures	2,319,132.07	0	1,000,000	1,000,000
	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 Peoplesoft Admin Support Org	2,319,132.07	0	1,000,000	1,000,000
1674000	Human Resource Management				
	Function of Institutional Support				
	Salaries Regular	347,280.97	356,797	377,231	20,434
	Other Compensation	0.00	0	0	0
	Related Benefits	155,993.32	159,901	161,584	1,683
	Total Personnel Services	503,274.29	516,698	538,815	22,117
	Travel	0.00	0	0	0
	Operating Services	10,038.40	14,862	48,371	33,509
	Supplies	117.00	1,623	1,623	0
	Total Operating Expenditures	10,155.40	16,485	49,994	33,509
	Professional Services	0.00	0	0	0
	Other Charges	42,774.50	0	43,000	43,000
	Interagency Transfers	105,275.00	105,275	100,176	-5,099
	Debt Service	0.00	0	0	0,077
	Total Other Charges	148,049.50	105,275	143,176	37,901
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	661,479.19	638,458	731,985	93,527
			030,430	731,703	73,321
	Department of Human Resource M Salaries Regular	347,280.97	356,797	377,231	20,434
	Other Compensation	0.00	0	0	0
	Related Benefits	155,993.32	159,901	161,584	1,683
	Total Personnel Services	503,274.29	516,698	538,815	
	Travel	0.00	0	0	22,117
		10,038.40	14,862		
	Operating Services			48,371	33,509
	Supplies Total Operating Funeralityres	117.00	1,623	1,623	22 500
	Total Operating Expenditures Professional Services	10,155.40	16,485	49,994	33,509
		0.00	0	0	12,000
	Other Charges	42,774.50	0	43,000	43,000
	Interagency Transfers	105,275.00	105,275	100,176	-5,099
	Debt Service	0.00	0	0	0
	Total Other Charges	148,049.50	105,275	143,176	37,901
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	661,479.19	638,458	731,985	93,527
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	87,255.84	79,000	79,000	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	87,255.84	79,000	79,000	0
	Professional Services	0.00	0	0	0
	Other Charges	20.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	20.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	87,275.84	79,000	79,000	0
	Department of Miscellaneous Exp	ense			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	87,255.84	79,000	79,000	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	87,255.84	79,000	79,000	0
	Professional Services	0.00	0	0	0
	Other Charges	20.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	20.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	87,275.84	79,000	79,000	0
1678000	Environmental Health And Safet				
	Function of Institutional Support				
	Salaries Regular	156,873.26	152,626	156,911	4,285
	Other Compensation	0.00	0	0	0
	Related Benefits	67,806.13	66,837	65,326	-1,511
	Total Personnel Services	224,679.39	219,463	222,237	2,774
	Travel	0.00	0	0	0
	Operating Services	310,436.37	198,494	223,627	25,133
	Supplies	118,396.68	18,529	21,263	2,734
	Total Operating Expenditures	428,833.05	217,023	244,890	27,867
	Professional Services	0.00	0	0	0
	Other Charges	22,237.83	8,600	13,379	4,779
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	22,237.83	8,600	13,379	4,779
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	675,750.27	445,086	480,506	35,420
	Department of Environmental Healt	th And Safet			
	Salaries Regular	156,873.26	152,626	156,911	4,285
	Other Compensation	0.00	0	0	0
	Related Benefits	67,806.13	66,837	65,326	-1,511
	Total Personnel Services	224,679.39	219,463	222,237	2,774
	Travel	0.00	0	0	0
	Operating Services	310,436.37	198,494	223,627	25,133
	Supplies	118,396.68	18,529	21,263	2,734
	Total Operating Expenditures	428,833.05	217,023	244,890	27,867
	Professional Services	0.00	0	0	0
	Other Charges	22,237.83	8,600	13,379	4,779
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	22,237.83	8,600	13,379	4,779
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Environmental Health And Safet	675,750.27	445,086	480,506	35,420
1679100	Telecommunications				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Other Compensation Related Benefits	0.00	0	0	
					0
	Related Benefits	0.00	0	0	0
	Related Benefits Total Personnel Services	0.00	0	0	0
	Related Benefits Total Personnel Services Travel	0.00 0.00 0.00	0 0	0 0	0 0 0
	Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 2,632.76	0 0 0 0	0 0 0 0	0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 2,632.76 0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 2,632.76 0.00 2,632.76	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Telecommunications	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Telecommunications Salaries Regular	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Telecommunications	0.00 0.00 0.00 2,632.76 0.00 2,632.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

	Travel	0.00	0	0	0
	Operating Services	2,632.76	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,632.76	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 Telecommunications Total	2,632.76	0	0	0
1691000	PROPERTY & FACILITIES ADMIN	2,032.70	0	U	U
1691000					
	Function of Operation and Mainter Salaries Regular	338,149.80	344,212	414,494	70,282
	Other Compensation	0.00	344,212	0	70,282
	Related Benefits	151,783.77	154,602	177,952	23,350
	Total Personnel Services	489,933.57	498,814	592,446	93,632
	Travel	0.00	0	0	93,032
				-	
	Operating Services	28,238.23	32,012	31,771	-241
	Supplies Total Operating Europelitures	83,126.58	20,902	12,663	-8,239
	Total Operating Expenditures Professional Services	111,364.81	52,914	44,434	-8,480
		0.00	0	85,285	85,285
	Other Charges	17,643.29	16,268	17,888	1,620
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0 005
	Total Other Charges	17,643.29	16,268	103,173	86,905
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	618,941.67	567,996	740,053	172,057
	Department of PROPERTY & FACIL				
	Salaries Regular	338,149.80	344,212	414,494	70,282
	Other Compensation	0.00	0	0	0
	Related Benefits	151,783.77	154,602	177,952	23,350
	Total Personnel Services	489,933.57	498,814	592,446	93,632
	Travel	0.00	0	0	0
	Operating Services	28,238.23	32,012	31,771	-241
	Supplies	83,126.58	20,902	12,663	-8,239
	Total Operating Expenditures	111,364.81	52,914	44,434	-8,480
	Professional Services	0.00	0	85,285	85,285
	Other Charges	17,643.29	16,268	17,888	1,620
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	17,643.29	16,268	103,173	86,905
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of PROPERTY & FACILITIES	618,941.67	567,996	740,053	172,057			
1692000	Buildings And Operations							
	Function of Operation and Mainter	nance						
	Salaries Regular	2,084,620.59	2,133,722	2,202,164	68,442			
	Other Compensation	0.00	0	0	0			
	Related Benefits	866,112.32	892,226	882,130	-10,096			
	Total Personnel Services	2,950,732.91	3,025,948	3,084,294	58,346			
	Travel	0.00	0	0	0			
	Operating Services	3,712,445.45	2,922,789	2,445,020	-477,769			
	Supplies	1,677,935.24	1,200,000	1,338,530	138,530			
	Total Operating Expenditures	5,390,380.69	4,122,789	3,783,550	-339,239			
	Professional Services	-13,818.20	0	0	0			
	Other Charges	3,681.25	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	-10,136.95	0	0	0			
	General Acquisitions	115,324.62	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	3,237,287.19	0	0	0			
	Total Acquisitions and Major Repair	3,352,611.81	0	0	0			
	Function of Operation and Maintenance Total	11,683,588.46	7,148,737	6,867,844	-280,893			
	Department of Buildings And Oper	ations						
	Salaries Regular	2,084,620.59	2,133,722	2,202,164	68,442			
	Other Compensation	0.00	0	0	0			
	Related Benefits	866,112.32	892,226	882,130	-10,096			
	Total Personnel Services	2,950,732.91	3,025,948	3,084,294	58,346			
	Travel	0.00	0	0	0			
	Operating Services	3,712,445.45	2,922,789	2,445,020	-477,769			
	Supplies	1,677,935.24	1,200,000	1,338,530	138,530			
	Total Operating Expenditures	5,390,380.69	4,122,789	3,783,550	-339,239			
	Professional Services	-13,818.20	0	0	0			
	Other Charges	3,681.25	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	-10,136.95	0	0	0			
	General Acquisitions	115,324.62	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	3,237,287.19	0	0	0			
	Total Acquisitions and Major Repair	3,352,611.81	0	0	0			
	Department of Buildings And Operations Total	11,683,588.46	7,148,737	6,867,844	-280,893			
1693000	BUILDING SERVICES							
	Function of Operation and Mainter	nance						
	Salaries Regular	2,071,350.90	2,210,028	2,264,245	54,217			
	Other Compensation	0.00	0	0	0			
	Related Benefits	833,723.27	902,398	885,891	-16,507			
	Total Personnel Services	2,905,074.17	3,112,426	3,150,136	37,710			
	Travel	0.00	0	0	0			
	Operating Services	499,843.70	339,495	423,253	83,758			
	Supplies	673,023.65	200,729	364,056	163,327			
	Total Operating Expenditures	1,172,867.35	540,224	787,309	247,085			

	Professional Services	0.00	0	0	0
	Other Charges	250.00	0	443	443
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	250.00	0	443	443
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	4,078,191.52	3,652,650	3,937,888	285,238
	Department of BUILDING SERVI				
	Salaries Regular	2,071,350.90	2,210,028	2,264,245	54,217
	Other Compensation	0.00	0	0	0
	Related Benefits	833,723.27	902,398	885,891	-16,507
	Total Personnel Services	2,905,074.17	3,112,426	3,150,136	37,710
	Travel	0.00	0	0	0
	Operating Services	499,843.70	339,495	423,253	83,758
	Supplies	673,023.65	200,729	364,056	163,327
	Total Operating Expenditures	1,172,867.35	540,224	787,309	247,085
	Professional Services	0.00	0	0	0
	Other Charges	250.00	0	443	443
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	250.00	0	443	443
	General Acquisitions	0.00	0	0	0
	·		0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs				
	Total Acquisitions and Major Repair	0.00	0	0	0
4 / 00 7 00	Department of BUILDING SERVICES Total	4,078,191.52	3,652,650	3,937,888	285,238
1693500	FACILITIES MAINTEN-LOCKSMIT				
	Function of Operation and Mainto		02.044	0/.0//	2.000
	Salaries Regular	98,470.10	93,066	96,866	3,800
	Other Compensation	0.00	0	0	0
	Related Benefits	38,764.87	38,280	38,221	-59
	Total Personnel Services	137,234.97	131,346	135,087	3,741
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	1,000	0
	Supplies	15,010.32	10,409	10,409	0
	Total Operating Expenditures	15,010.32	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
	Franchica of Operation and Maintenance Tatal	152,245.29	142,755	146,496	3,741
	Function of Operation and Maintenance Total	152,245.29	142,733	140,470	3,741
	Department of FACILITIES MAIN		142,733	140,470	3,741

	Other Compensation	0.00	0	0	(
	Related Benefits	38,764.87	38,280	38,221	-59
	Total Personnel Services	137,234.97	131,346	135,087	3,741
	Travel	0.00	0	0	(
	Operating Services	0.00	1,000	1,000	(
	Supplies	15,010.32	10,409	10,409	(
	Total Operating Expenditures	15,010.32	11,409	11,409	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
			0	0	(
	Total Acquisitions and Major Repair	0.00 152,245.29			
	Department of FACILITIES MAINTEN-	152,245.29	142,755	146,496	3,741
1695000	Utilities				
	Function of Operation and Maint		4.077.400	1 000 004	44.70
	Salaries Regular	1,035,063.25	1,066,138	1,080,934	14,796
	Other Compensation	0.00	0	0	(
	Related Benefits	360,995.93	393,002	381,878	-11,124
	Total Personnel Services	1,396,059.18	1,459,140	1,462,812	3,672
	Travel	0.00	0	0	(
	Operating Services	12,238,159.09	15,393,780	13,969,818	-1,423,962
	Supplies	595,053.32	512,000	512,000	(
	Total Operating Expenditures	12,833,212.41	15,905,780	14,481,818	-1,423,962
	Professional Services	0.00	0	0	(
	Other Charges	245.00	5,000	5,000	
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	245.00	5,000	5,000	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	76,688.55	0	0	(
	Total Acquisitions and Major Repair	76,688.55	0	0	(
	Function of Operation and Maintenance Total	14,306,205.14	17,369,920	15,949,630	-1,420,290
	Department of Utilities				
	Salaries Regular	1,035,063.25	1,066,138	1,080,934	14,796
	Other Compensation	0.00	0	0	(
	Related Benefits	360,995.93	393,002	381,878	-11,124
	Total Personnel Services	1,396,059.18	1,459,140	1,462,812	3,672
	Travel	0.00	0	0	(
	Operating Services	12,238,159.09	15,393,780	13,969,818	-1,423,962
	Supplies	595,053.32	512,000	512,000	(
	Total Operating Expenditures	12,833,212.41	15,905,780	14,481,818	-1,423,962
	Professional Services	0.00	0	0	
	Other Charges	245.00	5,000	5,000	
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	
	Total Other Charges	245.00	5,000	5,000	(

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	76,688.55	0	0	0
	Total Acquisitions and Major Repair	76,688.55	0	0	0
	Department of Utilities Total	14,306,205.14	17,369,920	15,949,630	-1,420,290
	College of Administration & Finar		17,307,720	13,747,030	1,420,270
	Salaries Regular	11,587,572.11	12,041,226	12,280,830	239,604
	Other Compensation	1,241.54	900	14,804	13,904
	Related Benefits	4,926,073.14	5,162,781	5,037,260	-125,521
	Total Personnel Services	16,514,886.79	17,204,907	17,332,894	127,987
	Travel	497.77	15,713		-2,037
	11211			13,676	-761,825
	Operating Services	19,555,061.26	19,043,040	18,281,215	
	Supplies	3,273,163.44	2,058,902	2,359,544	300,642
	Total Operating Expenditures	22,828,722.47	21,117,655	20,654,435	-463,220
	Professional Services	-13,818.20	0	85,285	85,285
	Other Charges	441,111.95	27,934	242,210	214,276
	Interagency Transfers	151,242.00	151,242	141,584	-9,658
	Debt Service	0.00	0	0	0
	Total Other Charges	578,535.75	179,176	469,079	289,903
	General Acquisitions	115,324.62	4,500	4,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	3,313,975.74	0	0	0
	Total Acquisitions and Major Repair	3,429,300.36	4,500	4,500	C
	College of Administration & Finance Total	43,351,445.37	38,506,238	38,460,908	-45,330
	College of Graduate School				
1370100	G_S-Dean-Administration				
	Function of Academic Support				
	Salaries Regular	42,702.72	51,651	46,093	-5,558
	Other Compensation	4,250.00	32,221	0	-32,221
	Related Benefits	19,228.47	23,563	19,820	-3,743
		17,220.17	/		-3,743
	Total Personnel Services	66,181.19	107,435	65,913	
	Total Personnel Services Travel			65,913 2,000	-41,522
		66,181.19	107,435		-41,522 0
	Travel	66,181.19 2,914.36	107,435 2,000	2,000	-41,522 0
	Travel Operating Services	66,181.19 2,914.36 3,631.30	107,435 2,000 6,161	2,000 6,161	-41,522 0 0
	Travel Operating Services Supplies	66,181.19 2,914.36 3,631.30 217.42	107,435 2,000 6,161 4,608	2,000 6,161 4,608	-41,522 0 0 0
	Travel Operating Services Supplies Total Operating Expenditures	66,181.19 2,914.36 3,631.30 217.42 6,763.08	107,435 2,000 6,161 4,608 12,769	2,000 6,161 4,608 12,769	-41,522 0 0 0 0
	Travel Operating Services Supplies Total Operating Expenditures Professional Services	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00	107,435 2,000 6,161 4,608 12,769	2,000 6,161 4,608 12,769	-41,522 0 0 0 0 0 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11	107,435 2,000 6,161 4,608 12,769 0 2,000	2,000 6,161 4,608 12,769 0 47,174	-41,522 0 0 0 0 0 0 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00	107,435 2,000 6,161 4,608 12,769 0 2,000	2,000 6,161 4,608 12,769 0 47,174	-41,522 0 0 0 0 0 0 45,174 0
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00	107,435 2,000 6,161 4,608 12,769 0 2,000 0	2,000 6,161 4,608 12,769 0 47,174 0	-41,522 0 0 0 0 0 0 45,174 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00 2,401.11	107,435 2,000 6,161 4,608 12,769 0 2,000 0 0 2,000	2,000 6,161 4,608 12,769 0 47,174 0	-41,522 0 0 0 0 0 45,174 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 2,401.11 0.00 0.00 0.00	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 2,000 0 0	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174	-41,522 0 0 0 0 0 0 45,174 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 2,401.11 0.00	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174	-41,522 0 0 0 0 0 45,174 0 45,174
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00 2,401.11 0.00 0.00 0.00 0.00 0.00 0.00 0.0	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 0 0 0 0	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174 0 0	-41,522 0 0 0 0 0 45,174 0 45,174 0 0
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 2,401.11 0.00 0.00 0.00 0.00 0.00 0.00 0.0	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 0 0 0 0 0	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174	-41,522 0 0 0 0 0 45,174 0 45,174 0 0
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of G_S-Dean-Admini	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00 2,401.11 0.00 0.00 0.00 0.00 0.00 75,345.38 stration	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 122,204	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174 0 0 0 125,856	-41,522 0 0 0 0 0 45,174 0 45,174 0 0 0 3,652
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of G_S-Dean-Admini Salaries Regular	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00 2,401.11 0.00 0.00 0.00 75,345.38 stration	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 122,204	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174 0 0 0 125,856	-41,522 00 00 00 00 45,174 00 45,174 00 00 3,652
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of G_S-Dean-Admini Salaries Regular Other Compensation	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 2,401.11 0.00 0.00 0.00 0.00 75,345.38 Stration 42,702.72 4,250.00	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 122,204 51,651 32,221	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174 0 0 0 125,856	-41,522 0 0 0 0 0 45,174 0 45,174 0 0 0 3,652 -5,558
	Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of G_S-Dean-Admini Salaries Regular	66,181.19 2,914.36 3,631.30 217.42 6,763.08 0.00 2,401.11 0.00 0.00 2,401.11 0.00 0.00 0.00 75,345.38 stration	107,435 2,000 6,161 4,608 12,769 0 2,000 0 2,000 0 0 0 122,204	2,000 6,161 4,608 12,769 0 47,174 0 0 47,174 0 0 0 125,856	-5,743 -41,522 0 0 0 0 45,174 0 0 45,174 0 0 3,652 -5,558 -32,221 -3,743 -41,522

	Operating Services	3,631.30	6,161	6,161	0		
	Supplies	217.42	4,608	4,608	0		
	Total Operating Expenditures	6,763.08	12,769	12,769	0		
	Professional Services	0.00	0	0	0		
	Other Charges	2,401.11	2,000	47,174	45,174		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	2,401.11	2,000	47,174	45,174		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	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	75,345.38	122,204	125,856	3,652		
1370950	<u> </u>		,				
1370730	G_S-Multidisciplinary Function of Instruction						
	Salaries Regular	0.00	0	100	100		
	Other Compensation	135,612.88	64,793	106,833	42,040		
	Related Benefits	1,356.13	648	1,176	528		
	Total Personnel Services	136,969.01	65,441	108,109	42,668		
	Travel	0.00	05,441	0	42,000		
	Operating Services	0.00	0	0	0		
	· ·	0.00	0	0	0		
	Supplies Total Operating Expenditures	0.00					
			0	0	0		
	Professional Services	0.00	0	0	0		
	Other Charges	45,662.94	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	45,662.94	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	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	182,631.95	65,441	108,109	42,668		
	Function of Scholarships and Fellow						
	Salaries Regular	0.00	0	0	0		
	Other Compensation	0.00	0	0	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	52,855.85	86,281	85,614	-667		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	52,855.85	86,281	85,614	-667		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		

	Function of Coholombins and Followships Total	E2 0EE 0E	0/ 201	OF /14	//7
	Function of Scholarships and Fellowships Total	52,855.85	86,281	85,614	-667
	Department of G_S-Multidisciplina			400	400
	Salaries Regular	0.00	0	100	100
	Other Compensation	135,612.88	64,793	106,833	42,040
	Related Benefits	1,356.13	648	1,176	528
	Total Personnel Services	136,969.01	65,441	108,109	42,668
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	98,518.79	86,281	85,614	-66
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	98,518.79	86,281	85,614	-66
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of G_S-Multidisciplinary Total	235,487.80	151,722	193,723	42,00
	College of Graduate School				
	Salaries Regular	42,702.72	51,651	46,193	-5,458
	Other Compensation	139,862.88	97,014	106,833	9,819
	Related Benefits	20,584.60	24,211	20,996	-3,215
	Total Personnel Services	203,150.20	172,876	174,022	1,146
	Travel	2,914.36	2,000	2,000	(
	Operating Services	3,631.30	6,161	6,161	(
	Supplies	217.42	4,608	4,608	(
	Total Operating Expenditures	6,763.08	12,769	12,769	(
	Professional Services	0.00	0	0	(
	Other Charges	100,919.90	88,281	132,788	44,507
	Interagency Transfers	0.00	0	0	44,507
	Debt Service	0.00	0	0	(
				132,788	
	Total Other Charges	100,919.90	88,281		44,507
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	College of Graduate School Total	310,833.18	273,926	319,579	45,653
	College of Nursing				
550100	N_S-Administration				
	Function of Academic Support				
	Salaries Regular	842,820.78	776,542	984,251	207,709
	Other Compensation	3,096.77	10,000	10,000	(
	Related Benefits	372,431.82	353,943	427,528	73,585
	Total Personnel Services	1,218,349.37	1,140,485	1,421,779	281,294
	Travel	15,749.98	0	0	(
	Operating Services	98,124.95	109,000	109,000	(
	Supplies	15,556.83	28,500	28,500	(
	Total Operating Expenditures	129,431.76	137,500	137,500	(
	Professional Services		20,000		

	Other Charges	1,944.18	3,500	3,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,944.18	23,500	23,500	0
	General Acquisitions	0.00	15,124	15,124	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	15,124	15,124	0
	Function of Academic Support Total	1,349,725.31	1,316,609	1,597,903	281,294
	Department of N_S-Administration	n			
	Salaries Regular	842,820.78	776,542	984,251	207,709
	Other Compensation	3,096.77	10,000	10,000	0
	Related Benefits	372,431.82	353,943	427,528	73,585
	Total Personnel Services	1,218,349.37	1,140,485	1,421,779	281,294
	Travel	15,749.98	0	0	0
	Operating Services	98,124.95	109,000	109,000	0
	Supplies	15,556.83	28,500	28,500	0
	Total Operating Expenditures	129,431.76	137,500	137,500	0
	Professional Services	0.00	20,000	20,000	0
	Other Charges	1,944.18	3,500	3,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,944.18	23,500	23,500	0
	General Acquisitions	0.00	15,124	15,124	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	15,124	15,124	0
	Department of N_S-Administration Total	1,349,725.31	1,316,609	1,597,903	281,294
1550145	N_S-Student Affairs				
	Function of Student Services				
	Salaries Regular	228,466.32	306,491	303,257	-3,234
	Other Compensation	15,056.38	0	0	0
	Related Benefits	101,537.98	137,920	130,400	-7,520
	Total Personnel Services	345,060.68	444,411	433,657	-10,754
	Travel	1,920.24	0	0	0
	Operating Services	11,848.94	1,600	1,600	0
	Supplies	1,840.42	4,500	4,500	0
	Total Operating Expenditures	15,609.60	6,100	6,100	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 Student Services Total	360,670.28	450,611	439,857	-10,754
	Department of N_S-Student Affair				
	Salaries Regular	228,466.32	306,491	303,257	-3,234
	Other Compensation	15,056.38	0	0	0

	Related Benefits	101,537.98	137,920	130,400	-7,520		
	Total Personnel Services	345,060.68	444,411	433,657	-10,754		
	Travel	1,920.24	0	0	0		
	Operating Services	11,848.94	1,600	1,600	0		
	Supplies	1,840.42	4,500	4,500	0		
	Total Operating Expenditures	15,609.60	6,100	6,100	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		
	Department of N_S-Student Affairs Total	360,670.28	450,611	439,857	-10,754		
1550175	N_S-Research Administration						
	Function of Academic Support						
	Salaries Regular	344,076.12	329,893	453,180	123,287		
	Other Compensation	10,850.81	2,500	2,500	0		
	Related Benefits	154,942.76	149,576	195,942	46,366		
	Total Personnel Services	509,869.69	481,969	651,622	169,653		
	Travel	0.00	0	0	0		
	Operating Services	1,953.59	2,300	2,300	0		
	Supplies	191.72	1,200	1,200	0		
	Total Operating Expenditures	2,145.31	3,500	3,500	0		
	Professional Services	0.00	2,000	2,000	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	2,000	2,000	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Function of Academic Support Total	512,015.00	487,469	657,122	169,653		
	Department of N_S-Research Add		,		,		
	Salaries Regular	344,076.12	329,893	453,180	123,287		
	Other Compensation	10,850.81	2,500	2,500	0		
	Related Benefits	154,942.76	149,576	195,942	46,366		
	Total Personnel Services	509,869.69	481,969	651,622	169,653		
	Travel	0.00	0	0	0		
	Operating Services	1,953.59	2,300	2,300	0		
	Supplies	191.72	1,200	1,200	0		
	Total Operating Expenditures	2,145.31	3,500	3,500	0		
	Professional Services	0.00	2,000	2,000	0		
	Other Charges	0.00	2,000	2,000	0		
	-	0.00	-		0		
	Interagency Transfers Debt Service		0	0			
		0.00		0	0		
	Total Other Charges	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	0	0	0
	Department of N_S-Research Administration	512,015.00	487,469	657,122	169,653
1551000	Adult Nursing				
	Function of Instruction				
	Salaries Regular	3,855,973.53	3,742,656	3,883,988	141,332
	Other Compensation	3,524.04	10,000	10,000	C
	Related Benefits	1,735,147.08	1,688,695	1,670,112	-18,583
	Total Personnel Services	5,594,644.65	5,441,351	5,564,100	122,749
	Travel	389.00	0	0	(
	Operating Services	11,416.71	14,000	14,000	(
	Supplies	5,415.85	3,750	3,750	(
	Total Operating Expenditures	17,221.56	17,750	17,750	(
	Professional Services	0.00	1,000	1,000	(
	Other Charges	0.00	700	700	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,700	1,700	0
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	
	* '				
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	122.746
	Function of Instruction Total	5,611,866.21	5,460,801	5,583,550	122,749
	Department of Adult Nursing	0.055.070.50	0.740 (5)	0.000.000	4.44.000
	Salaries Regular	3,855,973.53	3,742,656	3,883,988	141,332
	Other Compensation	3,524.04	10,000	10,000	10.500
	Related Benefits	1,735,147.08	1,688,695	1,670,112	-18,583
	Total Personnel Services	5,594,644.65	5,441,351	5,564,100	122,749
	Travel	389.00	0	0	C
	Operating Services	11,416.71	14,000	14,000	(
	Supplies	5,415.85	3,750	3,750	(
	Total Operating Expenditures	17,221.56	17,750	17,750	C
	Professional Services	0.00	1,000	1,000	С
	Other Charges	0.00	700	700	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	1,700	1,700	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Adult Nursing Total	5,611,866.21	5,460,801	5,583,550	122,749
1552000	Community Nursing				
	Function of Instruction				
	Salaries Regular	116,671.12	103,228	114,935	11,707
	Other Compensation	0.00	0	0	C
	Related Benefits	52,502.00	46,452	49,422	2,970
	Total Personnel Services	169,173.12	149,680	164,357	14,677
	Travel	0.00	0	0	C
	Operating Services	1,586.59	2,350	2,350	0
	r · · · · · · · · · · · · · · · · · · ·	.,	-,500	-,500	

	Supplies	4,506.68	2,650	2,650	C			
	Total Operating Expenditures	6,093.27	5,000	5,000	(
	Professional Services	0.00	25,000	25,000	(
	Other Charges	0.00	150	150	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	25,150	25,150	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	175,266.39	179,830	194,507	14,677			
	Department of Community Nursing	1						
	Salaries Regular	116,671.12	103,228	114,935	11,707			
	Other Compensation	0.00	0	0	(
	Related Benefits	52,502.00	46,452	49,422	2,970			
	Total Personnel Services	169,173.12	149,680	164,357	14,677			
	Travel	0.00	0	0	(14,077			
	Operating Services	1,586.59	2,350	2,350	(
	Supplies	4,506.68	2,650	2,650	(
	Total Operating Expenditures Professional Services	6,093.27	5,000	5,000	(
		0.00	25,000	25,000	(
	Other Charges	0.00	150	150	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	25,150	25,150	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Community Nursing Total	175,266.39	179,830	194,507	14,677			
1553000	Family Nursing							
100000								
	Function of Instruction							
	Function of Instruction Salaries Regular	346,462.04	429,916	297,139	-132,777			
		346,462.04 0.00	429,916 0	297,139 0				
	Salaries Regular				(
	Salaries Regular Other Compensation	0.00	0	0	-132,777 (-65,692 -198,469			
	Salaries Regular Other Compensation Related Benefits	0.00 154,537.40	0 193,462	0 127,770	-65,692			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 154,537.40 500,999.44	0 193,462 623,378	0 127,770 424,909	-65,692 -198,469			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 154,537.40 500,999.44 868.00	0 193,462 623,378	0 127,770 424,909	-65,692 -198,469 (
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 154,537.40 500,999.44 868.00 5,168.93	0 193,462 623,378 0 16,250	0 127,770 424,909 0 16,250	-65,692 -198,469 (
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31	0 193,462 623,378 0 16,250 8,214	0 127,770 424,909 0 16,250 8,214	-65,692 -198,469 (
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24	0 193,462 623,378 0 16,250 8,214 24,464	0 127,770 424,909 0 16,250 8,214 24,464	-65,692 -198,469 ((
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00	0 193,462 623,378 0 16,250 8,214 24,464	0 127,770 424,909 0 16,250 8,214 24,464	-65,692 -198,469 (((
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00	0 193,462 623,378 0 16,250 8,214 24,464 0 1,050	0 127,770 424,909 0 16,250 8,214 24,464 0 1,050	-65,692 -198,469 (((((
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00 0.00	0 193,462 623,378 0 16,250 8,214 24,464 0 1,050	0 127,770 424,909 0 16,250 8,214 24,464 0 1,050	-65,692 -198,469 (((((
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00 0.00 0.00	0 193,462 623,378 0 16,250 8,214 24,464 0 1,050 0	0 127,770 424,909 0 16,250 8,214 24,464 0 1,050 0	-65,692 -198,469 ((((((
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00 0.00 0.00 0.00 0.00 0.00	0 193,462 623,378 0 16,250 8,214 24,464 0 1,050 0 0	0 127,770 424,909 0 16,250 8,214 24,464 0 1,050 0	-65,692 -198,469 ()			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 154,537.40 500,999.44 868.00 5,168.93 2,815.31 8,852.24 0.00 0.00 0.00 0.00	0 193,462 623,378 0 16,250 8,214 24,464 0 1,050 0	0 127,770 424,909 0 16,250 8,214 24,464 0 1,050 0	-65,692 -198,469			

	Department of Family Nursing				
	Salaries Regular	346,462.04	429,916	297,139	-132,777
	Other Compensation	0.00	0	0	C
	Related Benefits	154,537.40	193,462	127,770	-65,692
	Total Personnel Services	500,999.44	623,378	424,909	-198,469
	Travel	868.00	0	0	(
	Operating Services	5,168.93	16,250	16,250	(
	Supplies	2,815.31	8,214	8,214	(
	Total Operating Expenditures	8,852.24	24,464	24,464	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	1,050	1,050	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	1,050	1,050	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Family Nursing Total	509,851.68	648,892	450,423	-198,469
4000	Multi-Media Center	33.75235	,	.55,125	
74000	Function of Instruction				
	Salaries Regular	172,622.34	189,211	137,406	-51,805
	Other Compensation	0.00	0	0	(
	Related Benefits	77,644.00	87,037	59,085	-27,952
	Total Personnel Services	250,266.34	276,248	196,491	-79,757
	Travel	0.00	0	0	(
	Operating Services	9,373.50	9,200	9,200	(
	Supplies	32,491.68	14,250	14,250	(
	Total Operating Expenditures	41,865.18	23,450	23,450	(
	Professional Services	0.00	0	0	
	Other Charges	0.00	2,000	2,000	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	
		0.00	2,000		
	Total Other Charges General Acquisitions	6,344.08	2,000	2,000	(
	·	0.00	0	0	(
	Library Acquisitions Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	6,344.08	0	0	(
	Function of Instruction Total	298,475.60			-79,757
			301,698	221,941	-19,131
	Department of Multi-Media Cent		100 211	137,406	E1 00E
	Salaries Regular	172,622.34	189,211		-51,805
	Other Compensation	0.00	0	0	27.053
	Related Benefits	77,644.00	87,037	59,085	-27,952
	Total Personnel Services	250,266.34	276,248	196,491	-79,757
	Travel	0.00	0	0	(
	Operating Services	9,373.50	9,200	9,200	(
	Supplies	32,491.68	14,250	14,250	(
	Total Operating Expenditures	41,865.18	23,450	23,450	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	2,000	2,000	С
	Interagency Transfers	0.00	0	0	C

	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	2,000	2,000	0			
	General Acquisitions	6,344.08	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	6,344.08	0	0	0			
	Department of Multi-Media Center Total	298,475.60	301,698	221,941	-79,757			
1555000	Multidisciplinary							
	Function of Scholarships and Fello	owships						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	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	252,690.48	295,082	271,906	-23,176			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	252,690.48	295,082	271,906	-23,176			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	252,690.48	295,082	271,906	-23,176			
	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	252,690.48	295,082	271,906	-23,176			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	252,690.48	295,082	271,906	-23,176			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	252,690.48	295,082	271,906	-23,176			
		232,070.40	275,002	271,700	-23,170			
1554000	CRNA Program							
1556000	Š							
1556000	Function of Instruction	771 172 20	7 61 	776 020	1/1 25.2			
1556000	Function of Instruction Salaries Regular	771,172.28	761,828	776,080	14,252			
1556000	Function of Instruction	771,172.28 0.00 346,949.00	761,828 0 348,222	776,080 0 333,714	14,252 0 -14,508			

	Total Personnel Services	1,118,121.28	1,110,050	1,109,794	-256
	Travel	0.00	0	0	0
	Operating Services	21,313.24	23,600	23,600	0
	Supplies	1,803.76	2,200	2,200	0
	Total Operating Expenditures	23,117.00	25,800	25,800	0
	Professional Services	0.00	1,000	1,000	0
	Other Charges	0.00	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,141,238.28	1,138,350	1,138,094	-256
	Department of CRNA Program				
	Salaries Regular	771,172.28	761,828	776,080	14,252
	Other Compensation	0.00	0	0	0
	Related Benefits	346,949.00	348,222	333,714	-14,508
	Total Personnel Services	1,118,121.28	1,110,050	1,109,794	-256
	Travel	0.00	0	0	0
	Operating Services	21,313.24	23,600	23,600	0
	Supplies	1,803.76	2,200	2,200	0
	Total Operating Expenditures	23,117.00	25,800	25,800	0
	Professional Services	0.00	1,000	1,000	0
	Other Charges	0.00	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,500	2,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of CRNA Program Total	1,141,238.28	1,138,350	1,138,094	-256
1557000	<u> </u>	1,141,230.20	1,130,330	1,130,074	250
1557000	Doctor Nursing Practice Function of Instruction				
	Salaries Regular	873,918.22	823,128	1,135,502	312,374
	Other Compensation	0.00	0	0	0 0
	Related Benefits	393,198.63	370,407	488,266	117,859
	Total Personnel Services	1,267,116.85	1,193,535	1,623,768	430,233
	Travel	645.00	0	0	430,233
	Operating Services	2,964.77	8,500	8,500	0
	Supplies	591.15	2,500	2,500	0
	11	4,200.92	·	11,000	0
	Total Operating Expenditures Professional Services		11,000		
		0.00	0	0	0
	Other Charges	1,260.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,260.00	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	1,272,577.77	1,205,035	1,635,268	430,233
	Department of Doctor Nursing Pra	actice			
	Salaries Regular	873,918.22	823,128	1,135,502	312,374
	Other Compensation	0.00	0	0	0
	Related Benefits	393,198.63	370,407	488,266	117,859
	Total Personnel Services	1,267,116.85	1,193,535	1,623,768	430,233
	Travel	645.00	0	0	0
	Operating Services	2,964.77	8,500	8,500	0
	Supplies	591.15	2,500	2,500	0
	Total Operating Expenditures	4,200.92	11,000	11,000	0
	Professional Services	0.00	0	0	0
	Other Charges	1,260.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,260.00	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 Doctor Nursing Practice Total	1,272,577.77	1,205,035	1,635,268	430,233
		1,272,377.77	1,203,033	1,000,200	430,233
	College of Nursing Salaries Regular	7,552,182.75	7,462,893	8,085,738	622,845
	Other Compensation	32,528.00	22,500	22,500	022,043
	Related Benefits	3,388,890.67	3,375,714	3,482,239	106,525
	Total Personnel Services	10,973,601.42	10,861,107	11,590,477	729,370
			0	11,390,477	
	Travel	19,572.22			0
	Operating Services	163,751.22	186,800	186,800	0
	Supplies	65,213.40	67,764	67,764	0
	Total Operating Expenditures	248,536.84	254,564	254,564	0
	Professional Services	0.00	49,000	49,000	0
	Other Charges	255,894.66	304,582	281,406	-23,176
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	255,894.66	353,582	330,406	-23,176
	General Acquisitions	6,344.08	15,124	15,124	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	6,344.08	15,124	15,124	0
	College of Nursing Total	11,484,377.00	11,484,377	12,190,571	706,194
	College of Public Health				
00	Epidemiology				
	Function of Research				
	Salaries Regular	339,636.08	679,771	55,218	-624,553
	Other Compensation	36,049.50	0	0	0
	Related Benefits	149,174.48	304,210	23,744	-280,466
	Total Personnel Services	524,860.06	983,981	78,962	-905,019
	Travel	16,130.90	30,000	0	-30,000
	Operating Services	-33,181.49	45,000	25,000	-20,000

	Total Operating Expenditures	2,344.55	100,000	25,000	-75,000			
	Professional Services	730,129.00	958,665	0	-958,66			
	Other Charges	590.00	47,645	0	-47,64			
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	730,719.00	1,006,310	0	-1,006,31			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Research Total	1,257,923.61	2,090,291	103,962	-1,986,32			
	Department of Epidemiology							
	Salaries Regular	339,636.08	679,771	55,218	-624,55			
	Other Compensation	36,049.50	0	0				
	Related Benefits	149,174.48	304,210	23,744	-280,46			
	Total Personnel Services	524,860.06	983,981	78,962	-905,01			
	Travel	16,130.90	30,000	0	-30,00			
	Operating Services	-33,181.49	45,000	25,000	-20,000			
	Supplies	19,395.14	25,000	0	-25,000			
	Total Operating Expenditures	2,344.55	100,000	25,000	-75,000			
	Professional Services	730,129.00	958,665	0	-958,66			
	Other Charges	590.00	47,645	0	-47,64			
	Interagency Transfers	0.00	0	0	-47,04			
	Debt Service	0.00	0					
		730,719.00	1,006,310	0	-1,006,31			
	Total Other Charges			0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions							
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	1 007 00			
	Department of Epidemiology Total	1,257,923.61	2,090,291	103,962	-1,986,329			
580720	LA Tumor Registry							
	Function of Research	07.450.74		040 474	040.47			
	Salaries Regular	37,152.64	0	313,471	313,47			
	Other Compensation	0.00	0	11,336	11,33			
	Related Benefits	16,125.37	0	135,677	135,67			
	Total Personnel Services	53,278.01	0	460,484	460,48			
	Travel	3,807.43	0	46,221	46,22			
	Operating Services	0.00	0	0				
	Supplies	0.00	0	16,675	16,67			
	Total Operating Expenditures	3,807.43	0	62,896	62,89			
	Professional Services	0.00	0	731,802	731,80			
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	731,802	731,80			
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Research Total	57,085.44	0	1,255,182	1,255,18			

	Salaries Regular	37,152.64	0	313,471	313,471				
	Other Compensation	0.00	0	11,336	11,336				
	Related Benefits	16,125.37	0	135,677	135,677				
	Total Personnel Services	53,278.01	0	460,484	460,484				
	Travel	3,807.43	0	46,221	46,221				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	16,675	16,675				
	Total Operating Expenditures	3,807.43	0	62,896	62,896				
	Professional Services	0.00	0	731,802	731,802				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	731,802	731,802				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	57,085.44	0	1,255,182	1,255,182				
1581100	Environ & Occupational Health								
	Function of Research								
	Salaries Regular	15,560.05	15,787	12,724	-3,063				
	Other Compensation	0.00	0	0	0				
	Related Benefits	7,002.05	7,104	5,471	-1,633				
	Total Personnel Services	22,562.10	22,891	18,195	-4,696				
	Travel	0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	5,000.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	5,000.00	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 Research Total	27,562.10	22,891	18,195	-4,696				
	Department of Environ & Occupa		22,071	10,170	1,070				
	Salaries Regular	15,560.05	15,787	12,724	-3,063				
	Other Compensation	0.00	0	0	0				
	Related Benefits	7,002.05	7,104	5,471	-1,633				
	Total Personnel Services	22,562.10	22,891	18,195	-4,696				
	Travel	0.00	0	0	-4,070				
	Operating Services	0.00	0	0	0				
	· · ·	0.00	0	0	0				
	Supplies Total Operating Expenditures								
	Total Operating Expenditures	0.00	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	5,000.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				

	Total Other Charges	5,000.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Environ & Occupational Health	27,562.10	22,891	18,195	-4,69
81300	Community_Behavioral Health				
	Function of Research				
	Salaries Regular	201,495.27	0	0	
	Other Compensation	6,440.72	0	0	
	Related Benefits	91,057.26	0	0	
	Total Personnel Services	298,993.25	0	0	
	Travel	17,940.86	0	0	
	Operating Services	37,846.78	0	0	
	Supplies	33,379.49	0	0	
	Total Operating Expenditures	89,167.13	0	0	
	Professional Services	277,768.49	0	0	
	Other Charges	32,649.67	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	310,418.16	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
		0.00	0	0	
	Total Acquisitions and Major Repair Function of Research Total	698,578.54	0	0	
			0	0	
	Department of Community_Behavion Salaries Regular	201,495.27	0	0	
	Other Compensation	6,440.72	0	0	
	Related Benefits			0	
	Total Personnel Services	91,057.26 298,993.25	0	0	
			0		
	Travel	17,940.86	0	0	
	Operating Services	37,846.78	0	0	
	Supplies	33,379.49	0	0	
	Total Operating Expenditures	89,167.13	0	0	
	Professional Services	277,768.49	0	0	
	Other Charges	32,649.67	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	310,418.16	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Community_Behavioral Health	698,578.54	0	0	
81310	LA Cancer Prevention and Contr				
	Function of Public Service				
	Salaries Regular	0.00	0	287,804	287,80
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	74,312	74,31

ing Services Services Sperating Expenditures Scional Services Charges Jency Transfers Jervice Sther Charges I Acquisitions Acquisitions Acquisitions Acquisitions and Major Repair In of Public Service Total Jertment of LA Cancer Prevent See Regular Compensation J. Benefits J. Benefits J. Benefits J. Beresservices	0.00	0 0 0 0 0 0 0 0 0 0 0	22,282 15,000 37,282 300,602 0 0 300,602 0 0 0 0 0	22,282 15,000 37,282 300,602 0 0 300,602 0 0 0 0				
pperating Expenditures cional Services Charges pency Transfers ervice Other Charges Il Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent is Regular Compensation Il Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0	15,000 37,282 300,602 0 0 300,602 0 0 0	15,000 37,282 300,602 0 0 300,602 0 0				
pperating Expenditures cional Services Charges pency Transfers pervice Other Charges Il Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total pertment of LA Cancer Prevent as Regular Compensation Il Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0	37,282 300,602 0 0 0 300,602 0 0	37,282 300,602 0 0 300,602 0 0				
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pency Transfers ervice Other Charges Il Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total ertment of LA Cancer Prevent is Regular Compensation Il Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0	0 0 0 300,602 0 0	0 0 300,602 0 0 0				
pency Transfers ervice Other Charges Il Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total ertment of LA Cancer Prevent is Regular Compensation Il Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0	0 300,602 0 0 0	0 300,602 0 0 0				
ervice Other Charges Il Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent is Regular Compensation Il Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0	300,602 0 0 0	300,602 0 0 0				
I Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent as Regular Compensation I Benefits	0.00 0.00 0.00 0.00 0.00 ion and Contr 0.00 0.00	0 0 0 0 0	0 0 0	0 0 0				
I Acquisitions Acquisitions Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent as Regular Compensation I Benefits	0.00 0.00 0.00 0.00 0.00 ion and Contr 0.00 0.00	0 0 0 0 0	0 0 0	0 0				
Acquisitions Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent s Regular Compensation d Benefits	0.00 0.00 0.00 ion and Contr 0.00 0.00	0 0	0	0				
Repairs cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent s Regular Compensation If Benefits	0.00 0.00 ion and Contr 0.00 0.00	0	0	0				
cquisitions and Major Repair on of Public Service Total artment of LA Cancer Prevent is Regular Compensation If Benefits	0.00 ion and Contr 0.00 0.00	0						
on of Public Service Total Introduction of LA Cancer Prevent Regular Compensation Benefits	0.00 0.00		700,000	700,000				
s Regular Compensation I Benefits	0.00		<u> </u>					
s Regular Compensation I Benefits	0.00	0						
Compensation I Benefits	0.00		287,804	287,804				
Benefits		0	0	0				
	0.00	0	74,312	74,312				
	0.00	0	362,116	362,116				
	0.00	0	0	002,110				
ing Services	0.00	0	22,282	22,282				
es	0.00	0	15,000	15,000				
perating Expenditures	0.00	0	37,282	37,282				
ional Services	0.00	0	300,602	300,602				
Charges	0.00	0	0	300,002				
Jency Transfers	0.00	0	0					
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Public Health Function of Instruction								
	3 /108 035 78	3 014 023	2 887 945	-126,078				
				30,257				
	·			-71,592				
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	ervice ther Charges I Acquisitions Acquisitions Repairs Cquisitions and Major Repair ment of LA Cancer Prevention and Contr C Health tion of Instruction S Regular Compensation I Benefits ersonnel Services In Services Services Services Charges Service Therefore Transfers Therefore Transfers Therefore Transfer	ther Charges 0.00 I Acquisitions 0.00 Acquisitions 0.00 Acquisitions 0.00 Repairs 0.00 Independent of LA Cancer Prevention and Contrest of LA Cancer Prevention	ther Charges 0.00 0 I Acquisitions 0.00 0 Acquisitions 0.00 0 Acquisitions 0.00 0 Repairs 0.00 0 Cquisitions and Major Repair 0.00 0 Then of LA Cancer Prevention and Contr 0.00 0 The chalth tion of Instruction 184,497.38 279,635 186 186 17,534,892.72 1,877,760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187,7760 187	ther Charges 0.00 0 300,602 I Acquisitions 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				

Total Acquisitions and Major Repair	5,807.42	15,000	15,000	C
Function of Instruction Total	5,323,542.13	5,421,468	5,258,055	-163,413
Function of Research				
Salaries Regular	45,324.98	0	40,650	40,650
Other Compensation	0.00	0	0	С
Related Benefits	20,396.27	0	17,480	17,480
Total Personnel Services	65,721.25	0	58,130	58,130
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Library Acquisitions	0.00	0	0	O
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Research Total	65,721.25	0	58,130	58,130
Function of Scholarships and Fel	lowships			
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	
Other Charges	251,846.23	0	331,522	331,522
Interagency Transfers	0.00	0	0	331,322
Debt Service	0.00	0	0	0
Total Other Charges	251,846.23	0	331,522	331,522
General Acquisitions	0.00	0		
·	0.00		0	С
Library Acquisitions		0	-	
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	001.500
Function of Scholarships and Fellowships Tota	I 251,846.23	0	331,522	331,522
Department of Public Health	0.544.040.54	0.014.000	0.000 505	05.400
Salaries Regular	3,544,260.76	3,014,023	2,928,595	-85,428
Other Compensation	184,497.38	279,635	309,892	30,257
Related Benefits	1,555,288.99	1,877,760	1,823,648	-54,112
Total Personnel Services	5,284,047.13	5,171,418	5,062,135	-109,283
Travel	28,916.30	25,000	25,000	С
Operating Services	53,515.83	151,550	152,050	500
Supplies	12,713.62	33,500	37,000	3,500
Total Operating Expenditures	95,145.75	210,050	214,050	4,000
Professional Services	250.00	5,000	5,000	C
Other Charges	255,859.31	20,000	351,522	331,522

	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	256,109.31	25,000	356,522	331,522
	General Acquisitions	5,807.42	15,000	15,000	(
	Library Acquisitions	0.00	0	0	С
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	5,807.42	15,000	15,000	C
	Department of Public Health Total	5,641,109.61	5,421,468	5,647,707	226,239
1588000	P_H-Multidisciplinary				
	Function of Scholarships and Fel	lowships			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	54,652.76	277,980	57,464	-220,516
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	(
	Total Other Charges	54,652.76	277,980	57,464	-220,516
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Scholarships and Fellowships Total	54,652.76	277,980	57,464	-220,516
	Department of P_H-Multidiscipli				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	54,652.76	277,980	57,464	-220,516
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	54,652.76	277,980	57,464	-220,516
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of P_H-Multidisciplinary Total	54,652.76	277,980	57,464	-220,516
		J4,U32.70	211,700	57,404	-220,310
	College of Public Health	A 130 104 00	3,709,581	3 507 912	111 740
	Salaries Regular	4,138,104.80		3,597,812	-111,769 41,593
	Other Compensation	226,987.60	279,635	321,228	
	Related Benefits	1,818,648.15	2,189,074	2,062,852	-126,222

	Travel	66,795.49	55,000	71,221	16,221			
	Operating Services	58,181.12	196,550	199,332	2,782			
	Supplies	65,488.25	58,500	68,675	10,175			
	Total Operating Expenditures	190,464.86	310,050	339,228	29,178			
	Professional Services	1,008,147.49	963,665	1,037,404	73,739			
	Other Charges	348,751.74	345,625	408,986	63,361			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,356,899.23	1,309,290	1,446,390	137,100			
	General Acquisitions	5,807.42	15,000	15,000	(
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	5,807.42	15,000	15,000				
	College of Public Health Total	7,736,912.06	7,812,630	7,782,510	-30,12			
	College of Chancellor							
1621000	Chancellor							
	Function of Institutional Support							
	Salaries Regular	655,835.08	651,798	667,206	15,40			
	Other Compensation	0.00	0	0				
	Related Benefits	295,125.78	293,310	286,899	-6,41			
	Total Personnel Services	950,960.86	945,108	954,105	8,99			
	Travel	1,214.97	500	4,518	4,01			
	Operating Services	34,214.62	25,590	25,590				
	Supplies	2,358.73	11,000	6,982	-4,01			
	Total Operating Expenditures	37,788.32	37,090	37,090				
	Professional Services	0.00	0	0				
	Other Charges	924.00	1,500	1,500				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	924.00	1,500	1,500				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Institutional Support Total	989,673.18	983,698	992,695	8,99			
	Department of Chancellor	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , ,	-,			
	Salaries Regular	655,835.08	651,798	667,206	15,40			
	Other Compensation	0.00	0	0	.,			
	Related Benefits	295,125.78	293,310	286,899	-6,41			
	Total Personnel Services	950,960.86	945,108	954,105	8,99			
	Travel	1,214.97	500	4,518	4,01			
	Operating Services	34,214.62	25,590	25,590				
	Supplies	2,358.73	11,000	6,982	-4,01			
	Total Operating Expenditures	37,788.32	37,090	37,090	.,			
	Professional Services	0.00	0	0				
	Other Charges	924.00	1,500	1,500				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	924.00	1,500	1,500				
	General Acquisitions	724.00	1,300	1,300				

6,183,740.55

Total Personnel Services

5,981,892

-196,398

6,178,290

Major Repairs										
Total Acquisitions and Major Repair 0.00 0 0 0 0		Library Acquisitions	0.00	0	0	0				
Department of Chancellor Total 989,673.18 983,698 992,695 E				0	0	0				
Information Services Function of Institutional Support						0				
Salarias Regular		· ·	989,673.18	983,698	992,695	8,997				
Salaries Regular	1675000	Information Services								
Other Compensation 0.00 0 0 Related Benefits 6.37,08.86 6.37,09 60.8777 2-2 Total Personnel Services 205.284.13 205.285 202.452 -2 Travel 0.00 0 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <										
Related Benefits		Salaries Regular	141,575.27	141,576	141,575	-1				
Total Personnel Services		Other Compensation	0.00	0	0	0				
Travel		Related Benefits	63,708.86	63,709	60,877	-2,832				
Operating Services		Total Personnel Services	205,284.13	205,285	202,452	-2,833				
Supplies 100,354.84 49,677 90,000 40		Travel	0.00	0	0	0				
Total Operating Expenditures		Operating Services	16,755.36	10,806	13,435	2,629				
Professional Services 0.00 0 0 0 0 0 0 0 0		Supplies	100,354.84	49,677	90,000	40,323				
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Function of Institutional Support Total 322,394.33 265,768 305,887 40 Department of Information Services Salaries Regular 141,575.27 141,576 141,575 141,575 141,576 141,575 141,575 141,576 141,575 141,576 141,575 141,576 141,575 141,575 141,576 141,575 141,576 141,575 141,575 141,576 141,575 141,576 141,575 141,575 141,576 141,575 141,575 141,576 141,575 141,575 141,576 141,575 141,576 141,575 141,576 141,575 141,576		Total Operating Expenditures	117,110.20	60,483	103,435	42,952				
Interagency Transfers		Professional Services	0.00	0	0	0				
Debt Service		Other Charges	0.00	0	0	0				
Total Other Charges		Interagency Transfers	0.00	0	0	0				
General Acquisitions 0.00 0 0 0 0 0 0 0 0		Debt Service	0.00	0	0	0				
Library Acquisitions		Total Other Charges	0.00	0	0	0				
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Institutional Support Total 322,394.33 265,768 305,887 40 Department of Information Services Salaries Regular 141,575.27 141,576 141,575 0 Other Compensation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>General Acquisitions</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td>		General Acquisitions	0.00	0	0	0				
Total Acquisitions and Major Repair 0.00 0 0 Function of Institutional Support Total 322,394.33 265,768 305,887 40 Department of Information Services Salaries Regular 141,575.27 141,576 141,575 Other Compensation 0.00 0 0 Related Benefits 63,708.86 63,709 60,877 -2 Total Personnel Services 205,284.13 205,285 202,452 -2 Travel 0.00 0 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 4 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 </td <td></td> <td>Library Acquisitions</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td>		Library Acquisitions	0.00	0	0	0				
Total Acquisitions and Major Repair 0.00 0 0 Function of Institutional Support Total 322,394.33 265,768 305,887 40 Department of Information Services Salaries Regular 141,575.27 141,576 141,575 Other Compensation 0.00 0 0 Related Benefits 63,708.86 63,709 60,877 -2 Total Personnel Services 205,284.13 205,285 202,452 -2 Travel 0.00 0 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 4 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 </td <td></td> <td>· '</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td>		· '	0.00	0	0	0				
Function of Institutional Support Total 322,394.33 265,768 305,887 405			0.00	0	0	0				
Salaries Regular 141,575.27 141,576 141,575 Other Compensation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00			322,394.33	265,768	305,887	40,119				
Salaries Regular		• • • • • • • • • • • • • • • • • • • •		·	·					
Other Compensation 0.00 0 0 Related Benefits 63,708.86 63,709 60,877 -2 Total Personnel Services 205,284.13 205,285 202,452 -2 Travel 0.00 0 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 <t< td=""><td></td><td>-</td><td></td><td>141,576</td><td>141,575</td><td>-1</td></t<>		-		141,576	141,575	-1				
Related Benefits		-	·			0				
Total Personnel Services 205,284.13 205,285 202,452 -2 Travel 0.00 0 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		·		63,709	60.877	-2,832				
Travel 0.00 0 0 Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 322,394.33 265,768 305,887 40 College of Chancellor Salar			· · · · · · · · · · · · · · · · · · ·			-2,833				
Operating Services 16,755.36 10,806 13,435 2 Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781						0				
Supplies 100,354.84 49,677 90,000 40 Total Operating Expenditures 117,110.20 60,483 103,435 42 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15						2,629				
Total Operating Expenditures		· · ·		-		40,323				
Professional Services 0.00 0 0 Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15		• •	· · · · · · · · · · · · · · · · · · ·			42,952				
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15						0				
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50						0				
Debt Service						0				
Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15		• •				0				
General Acquisitions 0.00 0 0 0										
Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15						0				
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15		·				0				
Total Acquisitions and Major Repair 0.00 0 0 Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15						0				
Department of Information Services Total 322,394.33 265,768 305,887 40 College of Chancellor Salaries Regular 797,410.35 793,374 808,781 15						0				
College of Chancellor 797,410.35 793,374 808,781 15						0				
Salaries Regular 797,410.35 793,374 808,781 15		<u> </u>	322,394.33	265,768	305,887	40,119				
			707.446.05	700 07 1	200 721	45 10-				
Other Communication						15,407				
Other Compensation 0.00 0 0		·				0				
			· · · · · · · · · · · · · · · · · · ·			-9,243				
						6,164				
						4,018				
						2,629				
Supplies 102,713.57 60,677 96,982 36		Supplies	102,713.57	60,677	96,982	36,305				

	rotal operating Experience	101/070102	7.70.0	0,020	.2,,02			
	Professional Services	0.00	0	0	0			
	Other Charges	924.00	1,500	1,500	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	924.00	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			
	College of Chancellor Total	1,312,067.51	1,249,466	1,298,582	49,116			
	College of Security & Community							
1624500	VC for Community Relations	Antan 5						
102 1000	Function of Institutional Support							
	Salaries Regular	159,355.99	159,632	162,394	2,762			
	Other Compensation	0.00	0	0	0			
	Related Benefits	71,495.95	71,644	69,659	-1,985			
	Total Personnel Services	230,851.94	231,276	232,053	777			
	Travel	0.00	0	0	0			
			9,500	9,500	-			
	Operating Services	4,453.85			0			
	Supplies	1,252.75	15,337	15,337	0			
	Total Operating Expenditures	5,706.60	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 236,558.54 256,113 256,890							
	Department of VC for Community Relations							
	Salaries Regular	159,355.99	159,632	162,394	2,762			
	Other Compensation	0.00	0	0	0			
	Related Benefits	71,495.95	71,644	69,659	-1,985			
	Total Personnel Services	230,851.94	231,276	232,053	777			
	Travel	0.00	0	0	0			
	Operating Services	4,453.85	9,500	9,500	0			
	Supplies	1,252.75	15,337	15,337	0			
	Total Operating Expenditures	5,706.60	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	0.00	256,113	U	U			

154,898.52

Total Operating Expenditures

97,573

140,525

42,952

62000	Campus Police				
	Function of Institutional Support				
	Salaries Regular	1,437,834.87	1,637,678	1,576,148	-61,530
	Other Compensation	0.00	0	0	(
	Related Benefits	476,552.54	574,505	522,634	-51,871
	Total Personnel Services	1,914,387.41	2,212,183	2,098,782	-113,401
	Travel	-2,489.15	5,000	5,000	(
	Operating Services	9,157.33	25,974	31,174	5,200
	Supplies	82,431.89	35,487	30,287	-5,200
	Total Operating Expenditures	89,100.07	66,461	66,461	C
	Professional Services	0.00	0	0	C
	Other Charges	2,046.00	2,000	2,000	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	2,046.00	2,000	2,000	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Institutional Support Total	2,005,533.48	2,280,644	2,167,243	-113,401
	Department of Campus Police				
	Salaries Regular	1,437,834.87	1,637,678	1,576,148	-61,530
	Other Compensation	0.00	0	0	0
	Related Benefits	476,552.54	574,505	522,634	-51,871
	Total Personnel Services	1,914,387.41	2,212,183	2,098,782	-113,401
	Travel	-2,489.15	5,000	5,000	,
	Operating Services	9,157.33	25,974	31,174	5,200
	Supplies	82,431.89	35,487	30,287	-5,200
	Total Operating Expenditures	89,100.07	66,461	66,461	-3,200
	Professional Services	0.00	00,401	00,401	0
	Other Charges	2,046.00			0
	3		2,000	2,000	
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,046.00	2,000	2,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	О
	Department of Campus Police Total	2,005,533.48	2,280,644	2,167,243	-113,401
	College of Security & Community				
	Salaries Regular	1,597,190.86	1,797,310	1,738,542	-58,768
	Other Compensation	0.00	0	0	0
	Related Benefits	548,048.49	646,149	592,293	-53,856
	Total Personnel Services	2,145,239.35	2,443,459	2,330,835	-112,624
	Travel	-2,489.15	5,000	5,000	C
	Operating Services	13,611.18	35,474	40,674	5,200
	Supplies	83,684.64	50,824	45,624	-5,200
	Total Operating Expenditures	94,806.67	91,298	91,298	C
	Professional Services	0.00	0	0	O
	Other Charges	2,046.00	2,000	2,000	C
	Interagency Transfers	0.00	0	0	C

	Debt Service	0.00	0	0	C
	Total Other Charges	2,046.00	2,000	2,000	C
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	College of Security & Community Affairs Total	2,242,092.02	2,536,757	2,424,133	-112,624
	College of General Inst				
1653100	Audit Serv-Legislative Auditor				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	370,354.00	370,354	343,415	-26,939
	Debt Service	0.00	0	0	C
	Total Other Charges	370,354.00	370,354	343,415	-26,939
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Institutional Support Total	370,354.00	370,354	343,415	-26,939
	Department of Audit Serv-Legislativ	ve Auditor			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	370,354.00	370,354	343,415	-26,939
	Debt Service	0.00	0	0	C
	Total Other Charges	370,354.00	370,354	343,415	-26,939
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Department of Audit Serv-Legislative Auditor	370,354.00	370,354	343,415	-26,939
1653200	Audit Serv-Lsu System Auditor	.,	,		-,-3,
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	C
	Other Compensation	****	- 1	- 1	_

	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	66.28	1,000	1,000	C
	Supplies	167.70	500	500	C
	Total Operating Expenditures	233.98	1,500	1,500	C
	Professional Services	0.00	0	0	(
	Other Charges	158,567.00	158,567	170,581	12,014
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	158,567.00	158,567	170,581	12,014
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	158,800.98	160,067	172,081	12,014
	Department of Audit Serv-Lsu Syst	tem Auditor			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	66.28	1,000	1,000	(
	Supplies	167.70	500	500	(
	Total Operating Expenditures	233.98	1,500	1,500	(
	Professional Services	0.00	0	0	C
	Other Charges	158,567.00	158,567	170,581	12,014
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	158,567.00	158,567	170,581	12,014
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Department of Audit Serv-Lsu System Auditor	158,800.98	160,067	172,081	12,014
672210	Casualty Insurance				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	
	Other Charges	0.00	-32,183	-36,760	-4,577
	Interagency Transfers	613,210.02	643,681	738,594	94,913
	Debt Service	0.00	043,001	0	74,713
	Total Other Charges	613,210.02	611,498	701,834	90,336
			011,770		70,030

	Library Acquisitions	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	613,210.02	611,498	701,834	90,336			
	Department of Casualty Insurance	e						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	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	-32,183	-36,760	-4,577			
	Interagency Transfers	613,210.02	643,681	738,594	94,913			
	Debt Service	0.00	0	0	0			
	Total Other Charges	613,210.02	611,498	701,834	90,336			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	613,210.02	611,498	701,834	90,336			
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	-2,112	-2,934	-822			
	Interagency Transfers	33,847.00	35,959	58,668	22,709			
	Debt Service	0.00	0	0	0			
	Total Other Charges	33,847.00	33,847	55,734	21,887			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	33,847.00	33,847	55,734	21,887			
	Department of Auto Liability Insu	ırance						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	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	-2,112	-2,934	-822				
	Interagency Transfers	33,847.00	35,959	58,668	22,709				
	Debt Service	0.00	0	0	0				
	Total Other Charges	33,847.00	33,847	55,734	21,887				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	33,847.00	33,847	55,734	21,887				
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	461,461.00	526,262	656,231	129,969				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	461,461.00	526,262	656,231	129,969				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	461,461.00	526,262	656,231	129,969				
	• • • • • • • • • • • • • • • • • • • •		320,202	030,231	127,707				
	Department of Institutional Serv- Salaries Regular	0.00	0	0	0				
	ŭ	0.00	0	0					
	Other Compensation Related Benefits	0.00	0	0	0				
				-					
	Total Personnel Services Travel	0.00	0	0	0				
		0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	461,461.00	526,262	656,231	129,969				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	461,461.00	526,262	656,231	129,969				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	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	461,461.00	526,262	656,231	129,969				
1678050	Professional Liability Insuran								

	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	3,638,390.00	3,638,390	4,330,998	692,608
	Debt Service	0.00	0	0	0
	Total Other Charges	3,638,390.00	3,638,390	4,330,998	692,608
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	3,638,390.00	3,638,390	4,330,998	692,608
	Department of Professional Liabil	ity Insuran			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	3,638,390.00	3,638,390	4,330,998	692,608
	Debt Service	0.00	0	0	0
	Total Other Charges	3,638,390.00	3,638,390	4,330,998	692,608
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Professional Liability Insuran	3,638,390.00	3,638,390	4,330,998	692,608
1678500	Staff Benefits Unallocated				
107000	Function of Institutional Support				
	Salaries Regular	1,238,111.54	1,487,805	1,532,128	44,323
	Other Compensation	0.00	0	0	0
	Related Benefits	-5,298,084.13	-4,997,116	-720,192	4,276,924
	Total Personnel Services	-4,059,972.59	-3,509,311	811,936	4,321,247
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	-71,853	-848,195	-776,342
	Interagency Transfers	1,843,125.00	1,965,396	2,046,168	80,772
		.,515,125.00	1,700,070	2,010,100	33,772

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00 1,843,125.00	1,893,543	1,197,973	-695,570
	General Acquisitions	0.00			
		0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair Function of Institutional Support Total				
		-2,216,847.59	-1,615,768	2,009,909	3,625,677
	Department of Staff Benefits Unallo		1 407 005	1,532,128	44 222
	Salaries Regular	1,238,111.54	1,487,805	1,532,128	44,323
	Other Compensation Related Benefits		-	1	-
		-5,298,084.13	-4,997,116	-720,192	4,276,924
	Total Personnel Services	-4,059,972.59	-3,509,311	811,936	4,321,247
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	-71,853	-848,195	-776,342
	Interagency Transfers	1,843,125.00	1,965,396	2,046,168	80,772
	Debt Service	0.00	0	0	0
	Total Other Charges	1,843,125.00	1,893,543	1,197,973	-695,570
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-2,216,847.59	-1,615,768	2,009,909	3,625,677
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	U
	Supplies	0.00	0	0	0
	Total Operating Expenditures				
		0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Total Operating Expenditures Professional Services	0.00 0.00 0.00	0 0	0 0	0 0
	Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00	0 0 0 5,645	0 0 0 7,860	0 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00 0.00	0 0 0 5,645	0 0 0 7,860	0 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 5,645 0	0 0 0 7,860 0	0 0 0 2,215 0
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 5,645 0 0 5,645	0 0 7,860 0 0 7,860	0 0 0 2,215 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 5,645 0 0 5,645	0 0 7,860 0 0 7,860	0 0 0 2,215 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 5,645 0 0 5,645	0 0 7,860 0 0 7,860	0 0 0 2,215 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 5,645 0 0 5,645 0	0 0 0 7,860 0 0 7,860 0 0	0 0 0 2,215 0 0 2,215 0 0 0
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 5,645 0 0 5,645	0 0 7,860 0 0 7,860	0 0 0 2,215 0 0 2,215 0 0
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Seog Matching	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 5,645 0 0 5,645 0 0 0 5,645	0 0 7,860 0 0 7,860 0 0 0 0 7,860	0 0 0 2,215 0 0 2,215 0 0 0
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Seog Matching Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 5,645 0 0 5,645 0 0 0 0 5,645	0 0 0 7,860 0 0 7,860 0 0 0 7,860	0 0 0 2,215 0 0 2,215 0 0 0 0 2,215
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Seog Matching	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 5,645 0 0 5,645 0 0 0 5,645	0 0 7,860 0 0 7,860 0 0 0 0 7,860	0 0 0 2,215 0 0 2,215 0 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	5,645	7,860	2,215		
	Interagency Transfers	0.00	0	0	2,213		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	5,645	7,860	2,215		
	General Acquisitions	0.00	0	0	2,213		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00					
			0	0	0 2 215		
1/0/000	Department of Seog Matching Total	0.00	5,645	7,860	2,215		
1696000	Property Insurance						
	Function of Operation and Mainten						
	Salaries Regular	0.00	0	0	0		
	Other Compensation	0.00	0	0	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	-41,964	-65,361	-23,397		
	Interagency Transfers	1,808,060.00	1,850,024	1,801,061	-48,963		
	Debt Service	0.00	0	0	0		
	Total Other Charges	1,808,060.00	1,808,060	1,735,700	-72,360		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	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	1,808,060.00	1,808,060	1,735,700	-72,360		
	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	-41,964	-65,361	-23,397		
	Interagency Transfers	1,808,060.00	1,850,024	1,801,061	-48,963		
	Debt Service	0.00	0	0	0		
	Total Other Charges	1,808,060.00	1,808,060	1,735,700	-72,360		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	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	1,808,060.00	1,808,060	1,735,700	-72,360
1980001	Reserves				
	Function of Institutional Support				
	Salaries Regular	0.00	2,258,924	0	-2,258,924
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,016,516	0	-1,016,516
	Total Personnel Services	0.00	3,275,440	0	-3,275,440
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	353,152	0	-353,152
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	353,152	0	-353,152
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	3,628,592	0	-3,628,592
	Department of Reserves				
	Salaries Regular	0.00	2,258,924	0	-2,258,924
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,016,516	0	-1,016,516
	Total Personnel Services	0.00	3,275,440	0	-3,275,440
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	353,152	0	-353,152
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	353,152	0	-353,152
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reserves Total	0.00	3,628,592	0	-3,628,592
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	256,967.41	0	0	0
	Supplies	1,832.05	0	0	0
	Total Operating Expenditures	258,799.46	0	0	0
	- J Pr	,			

Professional Services				
	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
General Acquisitions	0.00	0	0	
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	258,799.46	0	0	(
Function of Institutional Support				
Salaries Regular	97,954.27	220,429	0	-220,429
Other Compensation	0.00	0	0	(
Related Benefits	43,960.39	99,193	0	-99,193
Total Personnel Services	141,914.66	319,622	0	-319,622
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	105,054.53	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	105,054.53	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Institutional Support Total	246,969.19	319,622	0	-319,622
Function of Scholarships and Fello				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0		
Related Benefits		U	0	(
Kelateu Dellellis	0.00	0	0	(
Total Personnel Services Travel	0.00 0.00 0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Total Personnel Services Travel Operating Services	0.00	0 0	0 0	(
Total Personnel Services Travel	0.00 0.00 0.00	0 0 0 0	0 0 0	(
Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	(
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0	(
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 212,718.08	0 0 0 0 0	0 0 0 0 0	(
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0 220,000	((((((75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00	0 0 0 0 0 0 0 145,000	0 0 0 0 0 0 0 220,000 0	75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08	0 0 0 0 0 0 0 145,000 0	0 0 0 0 0 0 0 220,000 0 220,000	75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 220,000	75,000 75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 220,000	75,000 (0 75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 220,000 0 0	75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 0 220,000	75,000 (0 75,000 (0 75,000
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 220,000 0 0	75,000 (0 75,000 (0 (0 (0 (0
Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 212,718.08 0.00 0.00 212,718.08 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 145,000 0 145,000	0 0 0 0 0 0 0 220,000 0 0 220,000	75,000 (0 75,000 (0 75,000

Related Benefits	43,960.39	99,193	0	-99,193
Total Personnel Services	141,914.66	319,622	0	-319,622
Travel	0.00	0	0	0
Operating Services	256,967.41	0	2,673	2,673
Supplies	1,832.05	0	0	0
Total Operating Expenditures	258,799.46	0	2,673	2,673
Professional Services	0.00	0	0	0
Other Charges	317,772.61	145,000	220,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	728,410.33	407,514	480,866	73,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repai	r 0.00	0	0	0
Department of HSC Activities Total	1,129,124.45	727,136	483,539	-243,597
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	2,673	2,673
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	2,673	2,673
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	410,637.72	262,514	260,866	-1,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repai	r 0.00	0	0	0
Function of Transfers Total	410,637.72	262,514	263,539	1,025
College of General Inst				
Salaries Regular	1,336,065.81	3,967,158	1,532,128	-2,435,030
Other Compensation	0.00	0	0	0
Related Benefits	-5,254,123.74	-3,881,407	-720,192	3,161,215
Total Personnel Services	-3,918,057.93	85,751	811,936	726,185
Travel	0.00	0	0	0
Operating Services	257,033.69	1,000	3,673	2,673
Supplies	1,999.75	500	500	0
Total Operating Expenditures	259,033.44	1,500	4,173	2,673
Professional Services	0.00	0	0	0
Other Charges	937,800.61	1,040,514	101,422	-939,092
Interagency Transfers	8,306,986.02	8,503,804	9,318,904	815,100
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	9,655,424.35	9,806,832	9,681,192	-125,640
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	C
College of General Inst Total	5,996,399.86	9,894,083	10,497,301	603,218
Grand Totals				
Salaries Regular	66,303,010.25	68,918,606	67,062,673	-1,855,933
Other Compensation	1,435,132.87	1,108,941	1,039,737	-69,204
Related Benefits	23,362,219.89	26,004,298	28,686,863	2,682,565
Total Personnel Services	91,100,363.01	96,031,845	96,789,273	757,428
Travel	302,305.34	259,482	273,584	14,102
Operating Services	24,962,642.65	24,357,213	21,333,364	-3,023,849
Supplies	5,473,324.74	4,377,091	4,721,236	344,145
Total Operating Expenditures	30,738,272.73	28,993,786	26,328,184	-2,665,602
Professional Services	1,026,548.64	2,171,240	2,329,809	158,569
Other Charges	5,811,276.43	5,260,000	5,503,710	243,710
Interagency Transfers	8,458,228.02	8,655,046	9,460,488	805,442
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	15,706,690.81	16,348,800	17,554,873	1,206,073
General Acquisitions	700,923.80	290,683	274,711	-15,972
Library Acquisitions	3,465.70	13,317	13,317	0
Major Repairs	3,314,821.54	0	0	0
Total Acquisitions and Major Repair	4,019,211.04	304,000	288,028	-15,972
Total	141,564,537.59	141,678,431	140,960,358	-718,073

Board of Regents Form BOR-5 Institution:

LSU Health Sciences Center - New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Ochedule of Officationed Ochodalanipa & Fee Exemptions	Number Avg. Value		Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	(50	0	0	0	\$0	\$0

Board of Regents Institution: LSU Health Sciences Center - New Orleans Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.	1)						
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$9,561	\$19,122	2	0	10,000	\$20,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	6	\$4,098	\$24,588	6	0	4,167	\$25,000
Hardship Waivers (17:3351)	366	\$1,895	\$693,713	366	0	2,632	\$963,202
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	23	\$3,462	\$79,623	23	0	2,803	\$64,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	271	\$11,957	\$3,240,364	204	60	14,172	\$3,741,513
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	668	\$6,074	\$4,057,410	601	60	\$7,283	\$4,814,190
Total Scholarships and Fee Exemptions	668	\$6,074	\$4,057,410	601	60	\$7,283	\$4,814,190

LSU Health Sciences Center - New Orleans

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions (Continuation)							
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	51	\$8,133	\$414,769	50	1	\$7,739	\$394,67
Graduate Studies	92	\$8,177	\$752,258	61	31	\$12,913	\$1,188,01
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	\$0	\$0	0	0	\$0	\$
Children/Spouses of Deceased Veterans	5	\$14,797	\$73,987	5	0	\$15,000	\$75,00
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$
Disadvantaged Medical (Cultural Diversity)	36	\$6,000	\$216,000	36	0	\$6,111	\$220,00
Public Health Fee Exemptions	0	\$0	\$0	0	0	\$0	\$
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$
Nursing Students	17	\$6,192	\$105,264	10	7	\$2,941	\$50,00
Non Resident Military	2	\$14,453	\$28,905	1	1	\$15,000	\$30,00
Common Market	5	\$13,223	\$66,115	0	5	\$14,000	\$70,00
MD/PHD Program Fee Exemptions	33	\$26,332	\$868,943	18	15	\$30,000	\$990,00
MD/PHD Program Stipends	7	\$12,076	\$84,530	0	0	\$0	\$
Rural Track Program	19	\$30,550	\$580,446	19	0	\$32,632	\$620,00
Medical Students	4	\$12,286	\$49,145	4	0	\$25,956	\$103,82
Others (Total)	271	\$11,957	\$3,240,364	204	60		\$3,741,51

Board	of	Re	ger	ıts
Form	во	R-5	Α	

LSU Health Sciences Center - New Orleans

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Included as hardship							
				<u> </u>			
				<u> </u>			

Board of Regents Form BOR-6

Schedule of Professional Services

Institution:

LSU Health Sciences Center - New Orleans

	Actual	Budgeted	Budgeted
DESCRIPTION	2017-18	2017-18	2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$22,165	\$0	\$0
Legal	\$8,568	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$995,816	\$2,161,548	\$2,320,117
Total Professional Services	\$1,026,549	\$2,171,240	\$2,329,809

Anatomical Services	\$0	\$350,000	\$350,000
Tumor Registry and Cancer Screening Services	\$730,379	\$730,110	\$731,802
Cancer Prevention and Control Services	\$277,768	\$228,555	\$300,602
AHEC Services	\$0	\$710,000	\$710,000
Guest Lecturers and Instructors	(\$12,332)	\$142,883	\$227,713
Total Other Professional Services	\$995,816	\$2,161,548	\$2,320,117

Form BOR-7

Institution:

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	(
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	
Estimated Amount Available for F1 2018-19 Projects & Operations	· ·
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5	
Use Continuation Sheet if Necessary.	
ose continuation officer in Necessary.	
II Basking Face 9 Bayanyan	Estimated Devenues
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	
L	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	<u> </u>
T	
0.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$1,254,914
Revenues in FY 2017-18	\$408,740
Total Revenues Available for FY 2017-18	1,663,654
Less Funds Expended in FY 2017-18	428,170
Projected Revenue Available for FY 2018-19	409,000
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	1,644,484
Name & Brief Description of Anticipated Projects	Estimated Cost
USMLE World Step 1 Qbank sample test questions for L2s (SOM)	\$39,800
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM)	\$39,800 \$7,874
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM)	\$39,800 \$7,874 \$40,49
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM)	\$39,800 \$7,874 \$40,49° \$4,000
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM) Turning Technologies (test taking software) (SOM)	\$39,800 \$7,874 \$40,49° \$4,000
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM)	\$39,800 \$7,874 \$40,49° \$4,000
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM) Turning Technologies (test taking software) (SOM)	\$39,800 \$7,874 \$40,49° \$4,000
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Up to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM) Turning Technologies (test taking software) (SOM)	\$39,800 \$7,874 \$40,49° \$4,000
USMLE World Step 1 Qbank sample test questions for L2s (SOM) QuestionMark Software for test taking (SOM) Uses to Date Memberships for L3s and L4s (SOM) NBME practice exam for L3s (SOM) Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary.	\$39,800 \$7,874 \$40,49* \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386	\$39,800 \$7,874 \$40,49* \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17	\$39,800 \$7,87- \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18	\$39,800 \$7,87* \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	\$39,800 \$7,87* \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	\$39,800 \$7,87* \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$39,800 \$7,87* \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	\$39,800 \$7,87. \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$39,800 \$7,87. \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	\$39,800 \$7,87. \$40,49 \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,87* \$40,49* \$4,000 \$6,300* Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,87* \$40,49* \$4,000 \$6,300* Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1.	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	\$39,800 \$7,871 \$40,49 \$4,400 \$6,300 Estimated Revenues Estimated Cost
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	\$39,800 \$7,871 \$40,49 \$4,000 \$6,300
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	\$39,800 \$7,87* \$40,49* \$4,000 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary.	\$39,800 \$7,874 \$40,49' \$4,400 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	\$39,800 \$7,871 \$40,49 \$4,400 \$6,300 Estimated Revenues Estimated Cost Estimated Cost (\$9,510
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18	\$39,800 \$7,871 \$40,49 \$4,400 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	## \$39,800 \$7,877 \$40,49 \$4,000 \$6,300 ## Estimated Revenues ## Estimated Cost ## Estimated Cost ## Estimated Revenues ## Es
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18	\$39,800 \$7,871 \$40,49 \$4,400 \$6,300 Estimated Revenues
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2017-19	\$39,80 \$7,87 \$40,49 \$4,00 \$6,30 Estimated Revenues Estimated Cost Estimated Revenues (\$9.516 \$305,93 296,42 110,20
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2018-19 Less Previous Commitments	### \$39,80 \$7,87 \$40,49 \$4,00 \$6,30 Estimated Revenues #################################
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. V. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2017-18 Projected Revenue Available for FY 2017-18 Projected Revenue Available for FY 2017-18	### \$39,80 \$7,87 \$40,49 \$4,00 \$6,30 Estimated Revenues #################################
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Previous Commitments	### Say,800
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	### \$39,800
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2018-19 Projects & Operations	\$39,800 \$7,87 \$40,49 \$4,000 \$6,300 Estimated Revenues Estimated Cost Estimated Revenues (\$9,510 \$305,930 296,42 110,20 306,000 492,220 Estimated Cost
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,87 \$40,49 \$4,000 \$6,300 Estimated Revenues Estimated Cost Estimated Revenues (\$9,510 \$305,930 296,42 110,20 306,000 492,220 Estimated Cost
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 5. Light State Sta	\$39,800 \$7,87 \$40,49 \$4,000 \$6,300 Estimated Revenues Estimated Cost Estimated Revenues (\$9,510 \$305,930 296,42 110,20 306,000 492,220 Estimated Cost
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Total Revenues in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. CALS - Renovation of ILH 2. 3.	\$39,800 \$7,87 \$40,49 \$4,000 \$6,300 Estimated Revenues Estimated Cost Estimated Revenues (\$9,510 \$305,930 296,42 110,20 306,000 492,220 Estimated Cost
1. USMLE World Step 1 Obank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Frevious Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$39,800 \$7,874 \$40,491 \$4,000 \$6,300 Estimated Revenues (\$9,510 \$305,930 296,421 110,202 492,220 Estimated Cost
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Frevious Commitments Estimated Amount Available For FY 2017-18 Estimated Style Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. CALS - Renovation of ILH 2. 3.	## \$39,800
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM) 2. QuestionMark Software for test taking (SOM) 3. Up to Date Memberships for L3s and L4s (SOM) 4. NBME practice exam for L3s (SOM) 5. Turning Technologies (test taking software) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Frevious Commitments Less Frevious Sommitments Less Frevious Sommitments Les Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/17 Revenues in FY 2017-18 Less Frevious Commitments Less Frevious Commit	\$39,800 \$7,87 \$40,49 \$4,000 \$6,300 Estimated Revenues Estimated Cost Estimated Revenues (\$9,510 \$305,930 296,42 110,20 306,000 492,220 Estimated Cost

Board of Regents Form BOR-7 Report on Special Funds

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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)	\$98,465
6. Survey Monkey memberships (SOM)	\$600
7. Aperio Service Fees (SOM)	\$1,563
MDLs Projector and Camera upgrade (SOM)	\$29,483
9. Cameras for locker area in MEB (SOM)	\$9.564
10. 3 Shape Novux Table Top 3D Scanner (SOD)	\$29,040
11. Mother board for 3D Printer (SOD)	\$175
12. Omnicam Digital Acquisition Unit (SOD)	\$24,000
13. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$64,050
14. Warranty/Non-Warranty repairs for METIVISION (SON)	\$7,500
15. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (SON)	\$55,500
16. Adobe Connect Software [Replaced Blackboard-Wimba Classroom] (SON)	\$13,530
17. Contingent Repairs on Simulators & Hospital Lab Equipment (SON)	\$50,000
18. Non-warranty- Vendor Site Visit Repair Costs	\$10,000
19. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes	\$10,000
20. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center)	\$15,000
21. Warranties for Adult, Ped, Baby & ECS Simulators (NSTC)	\$46,500
22. Maintenance on Hospital & Anesthesia Equipment (NSTC)	\$30,000
23. Learning Express_NCLEX Practice Test Subscription (NSTC)	\$1,000
24. Cost-sharing of Student RX Dispensing Equipment & S/W	\$25,000
25. AccoustiComm_Yearly Calibrations of 9 Audiometers	\$2,550
26. Network Wiring, Misc. & add'l Computers Purchased	\$5,350
27. Software Expenses for computer lab (SPH)	\$3,000
28. Replacement computers for computer lab (SPH)	\$12,000
29. Add 4 Mediasite Classrooms (SAHP)	\$50,000
30. Enhanced Data Collections (SAHP)	\$30,000
31. Update student lab computers and monitors (SAHP)	\$40,000
32. Learning Resource Labs (SAHP)	\$25,000
33. Purchase equipment for student Lab Experiences - Audiology, CPS, PA, P.T. (SAHP)	\$80,000
34. Update PT Laboratory Upgrade to Smart Technology (SAHP)	\$50,000
35. Online Protocols (GS)	\$12,685

Board of Regents Form BOR-8

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
Revenues	\$1,083,405	\$1,030,242					\$5,921,667	\$5,630,062
Expenditures Salaries	¢275 457	\$408,182					\$760,780	¢702 741
Other Compensation	\$375,157	\$400,102					\$19,367	\$792,741 \$15,062
Related Benefits	\$161,953						\$341,952	\$341,757
Total Personal Services	\$537,110		\$0	\$0	\$0	\$0	\$1,122,098	\$1,149,560
Travel	\$0		·			·	\$0	\$0
Operating Services	\$176,918	\$58,724					\$207,302	\$183,991
Supplies	\$50,204	\$22,861					\$22,166	
Merchandise for Resale	\$885,299	\$906,178					\$4,215,421	\$3,863,021
Professional Services		\$0					\$0	\$0
Other Charges	\$7,070	\$7,451					\$3,556	\$712
Capital Outlay		\$0					\$0	\$0
Debt Service		\$0					\$0	\$0
Interagency Transfers	\$2,815	\$2,188	_				\$7,451	\$4,616
Total Expenditures	\$1,659,416	\$1,578,097	\$0	\$0	\$0	\$0	\$5,577,994	\$5,236,273
Revenues in Excess of Expenditures	-\$576,011	-\$547,855	\$0	\$0	\$0	\$0	\$343,673	\$393,789

Institution: LSU Health Sciences Center - New Orleans

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Total Expenditures

Revenues in Excess of Expenditures

HSC HSC Student Student Total Total Center Center **Dormitories Dormitories Parking** Parking **Stores** Stores 2017-18 2017-18 2018-19 2018-19 2017-18 2018-19 2017-18 2018-19 \$2,755,456 \$2,133,444 \$2,042,139 \$1,458,713 \$1,204,550 \$2,780,787 Revenues **Expenditures** Salaries \$250.877 \$241.314 \$186.853 \$206.601 \$45,888 \$235,706 Other Compensation \$29,353 \$25,394 \$3,861 \$3,306 Related Benefits \$81,656 \$101,354 \$105,742 \$86,064 \$20,487 \$112,186 **Total Personal Services** \$0 \$392,416 \$372,450 \$272,370 \$295,971 \$66,375 \$337,060 \$0 \$0 \$0 \$0 Travel \$0 \$0 **Operating Services** \$849,889 \$848,098 \$197,715 \$67,616 \$68,254 \$172,762 Supplies \$116,597 \$115,596 \$20,123 \$158,883 \$32,319 \$630,348 Merchandise for Resale \$0 \$0 \$0 \$0 \$2,546,530 \$1,956,551 \$0 Professional Services \$0 \$0 \$0 \$0 \$106,005 \$0 Other Charges \$0 \$0 \$105,630 \$22,555 \$457,331 \$0 \$22,555 \$29,016 Capital Outlay \$0 **Debt Service** \$902,995 \$579,523 \$255,701 \$164,104 Interagency Transfers \$129,891 \$0 \$50,727 \$92,850 \$71,114

\$2,377,302

-\$243,858

\$1,988,949

\$53,190

\$1,439,137

\$19,576

\$0

\$0

\$0

\$0

Institution: LSU Health Sciences Center - New Orleans

\$997,480

\$207,070

\$2,712,840

\$67,947

\$2,992,213

-\$236,757

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Revenues in Excess of Expenditures

Grand Grand Other Other Other Other Other Other Total Total 2017-18 2017-18 2018-19 2018-19 2017-18 2018-19 2017-18 2018-19 \$13,378,016 \$12,662,449 Revenues **Expenditures** Salaries \$1,619,555 \$1,884,544 Other Compensation \$52,580 \$43,762 Related Benefits \$718,234 \$807,430 **Total Personal Services** \$0 \$0 \$0 \$0 \$0 \$0 \$2,390,369 \$2,735,736 Travel Operating Services \$1,499,440 \$1,331,829 Supplies \$241,410 \$962,061 Merchandise for Resale \$7,647,250 \$6,725,750 Professional Services \$0 \$0 Other Charges \$116,631 \$113,793 Capital Outlay \$479,886 \$51,571 Debt Service \$743,627 \$1,158,696 Interagency Transfers \$233,007 \$128,645 Total Expenditures \$0 \$0 \$0 \$0 \$0 \$12,793,012 \$13,766,690

\$0

\$0

\$0

\$0

-\$388,673

-\$130,563

Institution: LSU Health Sciences Center - New Orleans

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

\$0

\$0

Board of Regents 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	1 osition count		operating badget odiary	Operating Budget Beliefts	All Other Oddary	All Other Benefits
Professor	176	176.0	12,892,390	5,760,441	15,695,139	7,012,736
Associate Professor	235	235.0	9,198,663	4,110,049	15,005,961	6,704,804
Assistant Professor	312	312.0	7,633,641	3,410,783	19,494,800	8,710,460
Instructor	73	73.0	3,873,536	1,730,732	1,838,464	821,443
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	1,172,251	523,773	6,691,473	2,989,813
Library Associate	10	10.0	300,665	134,340	69,114	30,881
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	540	540.0	16,832,432	7,520,889	21,664,509	9,679,906
Classified Employees	424	424.0	10,887,991	4,864,857	3,127,201	1,397,263
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	
Subtotal Full-Time Positions	1,923	1923.0	62,791,569	28,055,863	83,586,661	37,347,306
Full-Time Funded Vacant Positions	162	162.0	(916,903)	(409,681)	10,264,378	4,586,221
Pay Plan Reserves Total						
Total Full Time Funded Positions	2,085	2085.0	61,874,666	27,646,182	93,851,039	41,933,527
PART - TIME						
Professor	26	10.9	404,167	180,586	1,215,609	543,146
Associate Professor	39	17.5	465,892	208,165	1,085,906	485,193
Assistant Professor	105	46.0	544,928	243,479	3,186,914	1,423,943
Instructor	44	13.6	628,951	281,021	385,476	172,234
Librarian (w/o Faculty Rank)	0	0.0	0	0	0	
Teaching Associate	0	0.0	0	0	0	_
Research Associate	13	7.8	12,197	5,450	361,922	161,710
Library Associate	0	0.0	0	0	0	
Lecturer Conducto Assistants	0 36	0.0 18.0		7,980	129,946	0 1,429
Graduate Assistants	0	0.0	725,475 0	7,980	129,946	1,429
Adjunct Faculty Other Unclassified						·
Other Unclassified Classified Employees	18	13.0	255,142 0	114,000	753,218 0	336,545 0
Technical College Instructor	0	0.0	0	0	0	
Technical College Instructor Technical College Administrator	0	0.0	0	0	0	_
Technical College Other Professional	0	0.0	0	0	0	-
Subtotal Part-time Filled Positions	281	126.7	3,036,752	1,040,681	7,118,991	3,124,200
Part - Time Funded Vacant Positions	55	29.2	3,030,732	1,040,061	1,341,111	459,592
Pay Plan Reserves Total	55	23.2	U	0	1,341,111	459,592
Total Part-Time Funded Positions	336	155.9	3,036,752	1,040,681	8,460,102	3,583,792

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

Canimary Requestron Baugetou i Contiento				1	1	,
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			67,062,673		131,290,137	
Total Funded Positions in Col D.			64,911,418		102,311,141	
Difference			2,151,255	0	28,978,996	
Grad Assistants Included in BOR-10 total for both 111 & 113			725,475		129,946	
Budgeted in Other Compensation			-187,156		-27,753,487	
Additional compensation			-74,708		-138,675	
Additional compensation-on-call			-823,432		-358,794	
Additional compensation-overtime			-1,378,915 -19		0	
Bi-Weekly OT Tormination Pay Monthly					0	
Termination Pay-Monthly Termination Pay-Bi-monthly			-153,213 o		0	
Reserve Salaries			-259,287		-561,865	
Sabattical Leave			255,267		-19,940	
Biweekly Reclass			0		-11,566	
Transient			·		-264,615	
Total			0		0	

Board of Regents Form BOR-12

Institution:

Schedule of Automobiles, Trucks, Boats, & Airplanes

					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
2000	FORD	LGT CONVTNL	1FTZX172XYNC11382	129571	2000	111,956	3,992	
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	59,696	1,894	
2004	FORD	LGT CONVTNL	2FTRF17274CA13412	188145	2003	52,806	2,960	
2004	FORD	LGT CONVTNL	2FTRF17294CA13413	188149	2003	40,717	1,082	
2006	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	132,455	1,795	
2008	FORD	LGT CONVTNL	1FTRF12WX8KE14772	201411	2008	39,864	2,466	
2005	FORD	ECONOLINE	1FBSS31L95HA74723	188045	2005	64,895	1,528	
2007	FORD	ECONOLINE	1FTNE14W37DA45996	192157	2007	39,314	1,391	
2007	FORD	ECONOLINE	1FTSE34L27DA50627	201709	2007	87,996	6,482	
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	22,180	1,004	
2007	FORD	ECONOLINE	1FTSE34L27DB38898	176164	2007	11,122	1,980	
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	27,418	8,122	
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6,609	0	
2008	DODG	DURANGO	1D8HB38N18F156024	234066	2013	122,261	21,852	
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976	2013	89,505	15,052	
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	63,540	4,729	
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094		2015	191	182	
,								

Boats and Airplanes

Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use	
						0.000	
_							

\$0

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL	FY 2018-2019 EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$49,387,233	\$49,175,607			1-1
Non-Resident Fees		\$4,949,001				1-2
Academic Excellence Fees		\$764,999	\$775,833			1-3
Operational Fee		\$747,700	\$757,366			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		\$635,219	\$767,996			2-2
Student Excellence Fee		\$0	\$2,421,155			2-3
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$182,226	\$192,042			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$54,040	\$53,780			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$11,700	\$6,800			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$42,667	\$18,700			4-1
All Other Non-Student Fees:						
List						
List						
List		<u> </u>				
List						
List						
List			<u> </u>			

\$56,774,784

\$58,929,644

TOTALS

^{*} 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.

TOTAL EXPENDITURES & REQUEST

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2018-19 FY 2019-20 FY 2017-18 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 **EXPENDITURES** General General Academic Academic Academic General **Registration Fees** Non-Resident Fees **Excellence Fees** Non-Resident Fees **Excellence Fees Registration Fees** Non-Resident Fees **Excellence Fees Registration Fees EXPENDITURES & REQUEST:** SALARIES: Regular 29,663,900 2,972,563 459,488 \$29,877,773 \$2,892,269 \$471,375 Other Compensation 778,373 77,999 12,057 \$597,962 \$57,885 \$9,434 Related Benefits 13,256,422 1,328,401 205,339 \$13,796,597 \$1,335,557 \$217,666 TOTAL SALARIES 43,698,695 4,378,963 676,884 \$44,272,332 \$4,285,711 \$698,475 \$0 \$0 \$0 **OPERATING EXPENSES:** Travel 168,781 16,913 2,614 \$142,229 \$13,768 \$2,244 Operating Services 3,051,308 305,766 47,264 \$1,687,828 \$163,387 \$26,629 1,148,081 115,047 17,784 \$1,276,866 \$123,605 \$20,145 Supplies \$0 TOTAL OPERATING EXPENSES 4,368,170 437,726 67,662 \$3,106,923 \$300,760 \$49,017 \$0 \$0 598,058 59,930 9,264 \$1,307,877 \$126,607 \$20,634 \$0 \$0 \$0 PROFESSIONAL SERVICES OTHER CHARGES: 382,233 38,303 5,921 \$325,288 \$31,489 \$5,132 Other Charges Debt Service Interagency Transfers TOTAL OTHER CHARGES 382,233 5,921 \$325,288 \$31,489 \$0 \$0 \$0 38,303 \$5,132 **ACQUISITIONS & MAJOR REPAIRS:** 339,589 34,030 5,260 \$163,187 \$15,797 \$2,575 Acquisitions 488 49 Major Repairs TOTAL ACQ. & MAJOR REPAIRS 340,077 34,078 5,268 \$163,187 \$15,797 \$2,575 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0

\$49,175,607

\$4,760,365

\$775,833

\$0

764,999

4,949,001

49,387,233

\$0

\$0

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

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

Cost Recovery - Expenditure Means		FY 2017-18	i ana Biroot		FY 2018-19		FY 2019-20			
	PI	RIOR YEAR ACTU	AL .	EXIS ⁻	TING OPERATING BU	DGET	OPER	RATING BUDGET REC	QUEST	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee	
EXPENDITURES & REQUEST:				•			•			
SALARIES:										
Regular	\$449,098	\$381,537	\$0	\$460,155	\$466,614	\$1,471,029				
Other Compensation	\$11,784	\$10,011	\$0	\$9,209	\$9,339	\$29,441				
Related Benefits	\$200,696	\$170,504	\$0	\$212,485	\$215,467	\$679,274				
TOTAL SALARIES	\$661,578	\$562,053	\$0	\$681,849	\$691,420	\$2,179,743	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$2,555	\$2,171	\$0	\$2,190	\$2,221	\$7,002				
Operating Services	\$46,195	\$39,246	\$0	\$25,995	\$26,360	\$83,100				
Supplies	\$17,381	\$14,767	\$0	\$19,665	\$19,941	\$62,866				
TOTAL OPERATING EXPENSES	\$66,132	\$56,183	\$0	\$47,850	\$48,522	\$152,969	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$9,054	\$7,692	\$0	\$20,143	\$20,426	\$64,393	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$5,787	\$4,916	\$0	\$5,010	\$5,080	\$16,016				
Debt Service	\$0	\$0	\$0							
Interagency Transfers	\$0	\$0	\$0							
TOTAL OTHER CHARGES	\$5,787	\$4,916	\$0	\$5,010	\$5,080	\$16,016	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$5,141	\$4,368	\$0	\$2,513	\$2,549	\$8,035				
Major Repairs	\$7	\$6	\$0							
TOTAL ACQ. & MAJOR REPAIRS	\$5,149	\$4,374	\$0	\$2,513	\$2,549	\$8,035	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$747,700	\$635,219	\$0	\$757,366	\$767,996	\$2,421,155	\$0	\$0	\$0	

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

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

Cost Recovery - Expenditure Means		FY 2017-18			FY 2018-19			FY 2019-20	
		RIOR YEAR ACTU			ING OPERATING BU			ATING BUDGET REC	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	\$109,452	\$32,459	\$7,027	\$116,680	\$32,675	\$4,131			
Other Compensation	\$2,872	\$852	\$184	\$2,335	\$654	\$83			
Related Benefits	\$48,913	\$14,505	\$3,140	\$53,879	\$15,088	\$1,908			
TOTAL SALARIES	\$161,237	\$47,816	\$10,352	\$172,894	\$48,418	\$6,122	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$623	\$185	\$40	\$555	\$156	\$20			
Operating Services	\$11,259	\$3,339	\$723	\$6,591	\$1,846	\$233			
Supplies	\$4,236	\$1,256	\$272	\$4,986	\$1,396	\$177			
TOTAL OPERATING EXPENSES	\$16,117	\$4,780	\$1,035	\$12,133	\$3,398	\$430	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,207	\$654	\$142	\$5,108	\$1,430	\$181	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,410	\$418	\$91	\$1,270	\$356	\$45			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$1,410	\$418	\$91	\$1,270	\$356	\$45	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,253	\$372	\$80	\$637	\$178	\$23			
Major Repairs	\$2	\$1	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$1,255	\$372	\$81	\$637	\$178	\$23	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$182,226	\$54,040	\$11,700	\$192,042	\$53,780	\$6,800	\$0	\$0	\$0

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

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

Cost Recovery - Expenditure Means		FY 2017-18			FY 2018-19		FY 2019-20			
		IOR YEAR ACTUA			ING OPERATING BU			ATING BUDGET REQ		
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
	Transcript Fee			Transcript Fee			Transcript Fee			
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$25,627			\$11,362						
Other Compensation	\$672			\$227						
Related Benefits	\$11,453			\$5,246						
TOTAL SALARIES	\$37,753	\$0	\$0	\$16,835		\$0	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$146			\$54						
Operating Services	\$2,636			\$642						
Supplies	\$992			\$486						
TOTAL OPERATING EXPENSES	\$3,774	\$0	\$0	\$1,181		\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$517	\$0	\$0	\$497		\$0	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$330			\$124						
Debt Service	\$0									
Interagency Transfers	\$0									
TOTAL OTHER CHARGES	\$330	\$0	\$0	\$124		\$0	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$293			\$62						
Major Repairs	\$0									
TOTAL ACQ. & MAJOR REPAIRS	\$294	\$0	\$0	\$62		\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$42,667	\$0	\$0	\$18,700		\$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	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED		
FEE NAME	REVENUE	BY USER GROUP	BY STATE		
Sudent Fees:					
General Registration Fees					
Non-Resident Fees					
Academic Excellence Fees					
Operational Fee					
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					
Student Excellence Fee					
All Other Student Fees:					
Application Fee					
Diploma Fee					
Transcript Fee					
Special Registration Fee					
All Other Non-Student Fees:					
List					

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Institution:

	Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
A	Hame of Frogram	Otate	reactur	Otate	i cuciui	Otate	i cuciui
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Louisiana State University Health Sciences Center Shreveport



Operating Budget for Fiscal Year 2018-19

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
Revenues By Source:					
State Funds:	\$50,202,700	¢ E0 202 700	¢50,202,700	60	0.000
General Fund Direct General Fund - Restoration Amount	\$58,202,700 \$0	\$58,202,700 \$0	\$58,202,700 \$0	\$0 \$0	0.00%
Statutory Dedicated:	\$7,326,678	\$7,400,747	\$7,209,587	(\$191,160)	(2.58%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,679,728	\$2,753,797	\$2,677,010	(\$76,787)	(2.79%
Tobacco Tax Health Care Fund	\$4,646,950	\$4,646,950	\$4,532,577	(\$114,373)	(2.46%
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:			1	1	1
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$65,529,378	\$65,603,447	\$65,412,287	(\$191,160)	(0.29%)
Revenue Over Expenditures :			1	1]
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	\$21,201,172	\$21,409,079	\$21,409,079	\$0	0.00%
Fadanal Francis		**			0.000/
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Francuscus Based	**	ėo.	60	***	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$86,730,550	\$87,012,526	\$86,821,366	(\$191,160)	(0.22%)
Total Revenues	ψου, του, σου	ψ01,012,020	ψ00,021,000	(\$151,100)	(0.2270)
Expenditures by Function:					
Instruction	\$20,659,654	\$19,470,292	\$16,884,449	(\$2,585,843)	(13.28%)
Research	\$18,474,124	\$19,527,201	\$19,555,917	\$28,716	0.15%
Public Service	\$1,045,628	\$1,191,869	\$1,398,216	\$206,347	17.31%
Academic Support**	\$6,677,593	\$7,746,999	\$8,451,410	\$704,411	9.09%
Student Services	\$1,211,967	\$1,283,474	\$1,537,422	\$253,948	19.79%
Institutional Services	\$25,930,732	\$25,536,912	\$26,946,951	\$1,410,039	5.52%
Scholarships/Fellowships	\$2,373,088	\$2,468,096	\$2,468,096	\$0	0.00%
Plant Operations/Maintenance	\$4,663,630	\$4,755,168	\$4,872,052	\$116,884	2.46%
Total E&G Expenditures	\$81,036,415	\$81,980,011	\$82,114,513	\$134,502	0.16%
Hospital	\$5,689,935	\$5,017,515	\$4,691,853	(\$325,662)	(6.49%)
Transfers out of agency	\$4,200	\$15,000	\$15,000	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$86,730,550	\$87,012,526	\$86,821,366	(\$191,160)	(0.22%)
				,	, , , , ,
Expenditures by Object:			1	1	1
Salaries	\$29,708,431	\$26,355,007	\$26,987,002	\$631,995	2.40%
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469)	(7.45%)
Related Benefits	\$24,323,228	\$24,644,853	\$25,171,039	\$526,186	2.14%
Total Personal Services	\$54,831,998	\$52,066,567	\$53,145,279	\$1,078,712	2.07%
Travel	\$87,383	\$148,824	\$131,721	(\$17,103)	(11.49%)
Operating Services	\$18,148,768	\$19,373,596	\$19,106,030	(\$267,566)	(1.38%
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096)	(3.98%
Total Operating Expenses	\$18,810,977	\$21,310,144	\$20,954,379	(\$355,765)	(1.67%
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136)	(3.25%
Other Charges	\$2,744,252	\$2,881,012	\$2,843,730	(\$37,282)	(1.29%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$6,265,748	\$6,456,643	\$5,754,689	(\$701,954)	(10.87%
Total Other Charges	\$12,626,034	\$11,897,895	\$11,075,523	(\$822,372)	(6.91%
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	(\$91,735)	(5.31%
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$461,541	\$1,737,920	\$1,646,185	(\$91,735)	(5.28%
Unallotted Total Expenditures	\$0 \$00,730,650	\$0 607.042.526	\$0	\$0	0.00% (0.22%
LOTAL EXPENDITURES	\$86,730,550	\$87,012,526	\$86,821,366	(\$191,160)	· (0.22%)

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: LSUSHSC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
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	\$19,516,202	\$16,113,034	\$20,118,040	\$4,005,006
Non-Resident Fees	\$1,263,866	\$416,604	\$916,604	\$500,000
Academic Excellence Fee	\$99,870	\$102,230	\$102,230	\$0
Operational Fee	\$264,679	\$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:	\$21,144,617	\$16,904,073	\$21,409,079	\$4,505,006
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$56,556	\$4,505,006	\$0	(\$4,505,006)
Total Self-Generated Funds	\$21,201,172	\$21,409,079	\$21,409,079	\$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	\$21,201,172	\$21,409,079	\$21,409,079	\$0

Institution: LSUSHSC-Shreveport

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 2	2017-2018				į.	BUDGETED 2018-2019	9		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Source.	UNKESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNKESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$58,202,700	100.00%	\$0 \$0	0.00%	\$58,202,700	18.60%	\$58,202,700	100.00%	\$0 \$0	0.00%	\$58,202,700	18.579
General Fund - Restoration Amount Statutory Dedicated	\$0 \$7,400,747	0.00% 100.00%	\$0	0.00%	\$0 \$7,400,747	0.00% 2.36%	\$0 \$7,209,587	0.00% 100.00%	\$0		\$0 \$7,209,587	0.009
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Support Education in Louisiana First (SELF)	\$2,753,797	100.00%	\$0	0.00%	\$2,753,797	0.88%	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.85%
Tobacco Tax Health Care Fund	\$4,646,950	100.00%	\$0	0.00%	\$4,646,950	1.48%	\$4,532,577	100.00%	\$0		\$4,532,577	1.45%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.009
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
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	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Funds Due From Management Board or Regents:	7.	0.00,0	**	0.0000	7.		**		**		**	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Total State Funds	\$65,603,447	100.00%	\$0	0.00%	\$65,603,447	20.96%	\$65,412,287	100.00%	\$0	0.00%	\$65,412,287	20.87%
Interagency Transfers:	\$00,000,447	100.0078	40	0.0070	\$00,000,447	20.3076	\$00,412,201	100.0076	-	0.0070	ψ05,412,201	20.07
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	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.009
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Student Fees:												
General Registration Fees:	\$16,113,034	100.00%	\$0	0.00%	\$16,113,034	5.15%	\$20,118,040	100.00%	\$0	0.00%	\$20,118,040	6.429
Non-Resident Fees: Academic Excellence Fee:	\$416,604 \$102,230	100.00% 100.00%	\$0 \$0	0.00%	\$416,604 \$102,230	0.13% 0.03%	\$916,604 \$102,230	100.00% 100.00%	\$0 \$0		\$916,604 \$102,230	0.299
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.03%	\$272,205	100.00%	\$0		\$272,205	0.039
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Other Total	\$0	0.00%	\$59,858	100.00%	\$59,858	0.02%	\$0	0.00%	\$59,221	100.00%	\$59,221	0.029
Total Student Fees:	\$16,904,073	99.65%	\$59,858	0.35%	\$16,963,931	5.42%	\$21,409,079	99.72%	\$59,221	0.28%	\$21,468,300	6.85%
Hospital - Commercial/Self-Pay	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0	0.009
Physician Practice Plans Sales and Services of Educational Activities	\$0	0.00%	\$0 \$15,175,812	0.00% 100.00%	\$0 \$15,175,812	0.00% 4.85%	\$0 \$0	0.00%	\$0 \$13,170,400		\$13,170,400	0.009 4.209
State Grants and Contracts	\$0	0.00%	\$3,943,996	100.00%	\$3,943,996	1.26%	\$0	0.00%	\$3,451,240		\$3,451,240	1.109
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,645,300	100.00%	\$4,645,300	1.48%	\$0	0.00%	\$4,588,475		\$4,588,475	1.469
Endowment Income Gifts Grants and Contracts	\$0 \$0	0.00%	\$1,907,495 \$187,032,413	100.00% 100.00%	\$1,907,495 \$187,032,413	0.61% 59.77%	\$0 \$0	0.00%	\$1,914,227 \$189,508,095	100.00% 100.00%	\$1,914,227 \$189,508,095	0.619
Gifts, Grants, and Contracts Other Self-Generated Funds	\$4,505,006	59.75%	\$3,034,862	40.25%	\$7,539,868	2.41%	\$0 \$0	0.00%	\$3,053,161	100.00%	\$3,053,161	0.979
Total Self-Generated Funds	\$21,409,079	9.03%	\$215,799,736	90.97%	\$237,208,815	75.80%	\$21,409,079	9.03%	\$215,744,819		\$237,153,898	75.68%
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	0.009
Grants: Pell	\$0	0.00%	\$0	0.00%	90	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$10,118,048	100.00%	\$10,118,048	3.23%	\$0	0.00%	\$10,804,100		\$10.804.100	3.45%
Total Federal Funds	\$0	0.00%	\$10,118,048	100.00%	\$10,118,048	3.23%	\$0	0.00%	\$10,804,100		\$10,804,100	3.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$87,012,526	27.81%	\$225,917,784	72.19%	\$312,930,310	100.00%	\$86,821,366	27.71%	\$226,548,919	72.29%	\$313,370,285	100.00%

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

restricted & Restricted

Revenue Sources - Unrestricted & Restricted	1											
		ACTUAL 2017-2018					BUDGETED 2018-2019					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.62%	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.579
General Fund - Restoration Amount Statutory Dedicated	\$0 \$7,326,678	0.00%	\$0 \$0	0.00%	\$0 \$7,326,678	0.00% 2.34%	\$0 \$7,209,587	0.00%	\$0 \$0	0.00%	\$0 \$7,209,587	0.009
Higher Education Initiative Fund	\$7,326,676	0.00%	\$0	0.00%	\$1,320,078	0.00%	\$7,209,567	0.00%	\$0	0.00%	\$7,209,567	0.009
Support Education in Louisiana First (SELF)	\$2,679,728	100.00%	\$0	0.00%	\$2,679,728	0.86%	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.85%
Tobacco Tax Health Care Fund	\$4,646,950	100.00%	\$0	0.00%	\$4,646,950	1.49%	\$4,532,577	100.00%	\$0	0.00%	\$4,532,577	1.45%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00% 0.00%	\$0	0.00%	\$0 \$0	0.009
Overcollections Fund 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%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Total State Funds Interagency Transfers:	\$65,529,378	100.00%	\$0	0.00%	\$65,529,378	20.96%	\$65,412,287	100.00%	\$0	0.00%	\$65,412,287	20.87%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers Non-Recurring Self-Generated Carry Forward	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Student Fees:	90	0.00 /8	40	0.0078	90	0.00 /8	φυ	0.00 /8	40	0.00 /6	40	0.007
General Registration Fees:	\$19,516,202	99.01%	\$195,505	0.99%	\$19,711,707	6.31%	\$20,118,040	100.00%	\$0	0.00%	\$20,118,040	6.429
Non-Resident Fees:	\$1,263,866	100.00%	\$0	0.00%	\$1,263,866	0.40%	\$916,604	100.00%	\$0	0.00%	\$916,604	0.29%
Academic Excellence Fee:	\$99,870	100.00%	\$0	0.00%	\$99,870	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.039
Operational Fee:	\$264,679	100.00%	\$0	0.00%	\$264,679	0.08%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.099
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$55.634	0.00%	\$0 \$55,634	0.00%	\$0 \$0	0.00%	\$0 \$59.221	0.00%	\$0 \$59,221	0.009
Total Student Fees:	\$21,144,617	98.83%	\$251,139	1.17%	\$21,395,756	6.84%	\$21,409,079	99.72%	\$59,221	0.28%	\$21,468,300	6.85%
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%	\$13,662,293	100.00%	\$13,662,293	4.37%	\$0	0.00%	\$13,170,400	100.00%	\$13,170,400	4.209
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$3,047,788 \$0	100.00%	\$3,047,788 \$0	0.97% 0.00%	\$0 \$0	0.00%	\$3,451,240 \$0	100.00%	\$3,451,240 \$0	1.109
			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
	90	0.00%					\$0	0.00%	\$4,588,475			1.469
Athletics Other than Student Fees	\$0 \$0	0.00%	\$4,660,260	100.00%	\$4,660,260	1.49%		0.00%1	\$4,588,4751	100.00%	\$4,588,475	
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00% 0.00%	\$4,660,260 \$1,782,432	100.00%	\$1,782,432	0.57%	\$0	0.00%	\$1,914,227	100.00%	\$1,914,227	0.619
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578	100.00% 100.00%	\$1,782,432 \$186,196,578	0.57% 59.56%	\$0 \$0	0.00% 0.00%	\$1,914,227 \$189,508,095	100.00% 100.00%	\$1,914,227 \$189,508,095	0.619 60.479
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0 \$0 \$56,556	0.00% 0.00% 0.00% 1.30%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798	100.00% 100.00% 98.70%	\$1,782,432 \$186,196,578 \$4,337,354	0.57% 59.56% 1.39%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161	100.00% 100.00% 100.00%	\$1,914,227 \$189,508,095 \$3,053,161	0.619 60.479 0.979
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578	100.00% 100.00%	\$1,782,432 \$186,196,578	0.57% 59.56%	\$0 \$0	0.00% 0.00%	\$1,914,227 \$189,508,095	100.00% 100.00%	\$1,914,227 \$189,508,095	0.619 60.479
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$56,556 \$21,201,172	0.00% 0.00% 0.00% 1.30% 9.02%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798	100.00% 100.00% 98.70% 90.98%	\$1,782,432 \$186,196,578 \$4,337,354 \$235,082,461	0.57% 59.56% 1.39% 75.20 %	\$0 \$0 \$0 \$0 \$21,409,079	0.00% 0.00% 0.00% 9.03%	\$1,914,227 \$189,508,095 \$3,053,161 \$215,744,819	100.00% 100.00% 100.00% 90.97%	\$1,914,227 \$189,508,095 \$3,053,161 \$237,153,898	0.619 60.479 0.979 75.689
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds	\$0 \$0 \$0 \$56,556	0.00% 0.00% 0.00% 1.30%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798 \$213,881,288	100.00% 100.00% 98.70%	\$1,782,432 \$186,196,578 \$4,337,354	0.57% 59.56% 1.39%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161	100.00% 100.00% 100.00%	\$1,914,227 \$189,508,095 \$3,053,161	0.619 60.479 0.979
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Funds:	\$0 \$0 \$0 \$56,556 \$21,201,172	0.00% 0.00% 0.00% 1.30% 9.02% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798 \$213,881,288	100.00% 100.00% 98.70% 90.98% 0.00%	\$1,782,432 \$186,196,578 \$4,337,354 \$235,082,461	0.57% 59.56% 1.39% 75.20% 0.00% 0.00%	\$0 \$0 \$0 \$21,409,079	0.00% 0.00% 0.00% 9.03% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$215,744,819	100.00% 100.00% 100.00% 90.97% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$237,153,898	0.619 60.479 0.979 75.689 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$56,556 \$21,201,172 \$0 \$0	0.00% 0.00% 0.00% 1.30% 9.02% 0.00% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798 \$213,881,288 \$0 \$0	100.00% 100.00% 98.70% 90.98% 0.00% 0.00%	\$1,782,432 \$186,196,578 \$4,337,354 \$235,082,461 \$0 \$0	0.57% 59.56% 1.39% 75.20% 0.00% 0.00%	\$0 \$0 \$0 \$21,409,079 \$0 \$0	0.00% 0.00% 0.00% 9.03% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$215,744,819 \$0 \$0	100.00% 100.00% 100.00% 90.97% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$237,153,898 \$0 \$0	0.619 60.479 0.979 75.68 9 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$56,556 \$21,201,172 \$0 \$0 \$0	0.00% 0.00% 0.00% 1.30% 9.02% 0.00% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798 \$213,881,288 \$0 \$0 \$0 \$11,985,659	100.00% 100.00% 98.70% 90.98% 0.00% 0.00%	\$1,782,432 \$186,196,578 \$4,337,354 \$235,082,461 \$0 \$0 \$0 \$11,985,659	0.57% 59.56% 1.39% 75.20% 0.00% 0.00% 3.83%	\$0 \$0 \$0 \$21,409,079 \$0 \$0 \$0	0.00% 0.00% 0.00% 9.03% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$215,744,819 \$0 \$0 \$0	100.00% 100.00% 100.00% 90.97% 0.00% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$237,153,898 \$0 \$0 \$0	0.619 60.479 0.979 75.689 0.009 0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$56,556 \$21,201,172 \$0 \$0	0.00% 0.00% 0.00% 1.30% 9.02% 0.00% 0.00%	\$4,660,260 \$1,782,432 \$186,196,578 \$4,280,798 \$213,881,288 \$0 \$0	100.00% 100.00% 98.70% 90.98% 0.00% 0.00%	\$1,782,432 \$186,196,578 \$4,337,354 \$235,082,461 \$0 \$0	0.57% 59.56% 1.39% 75.20% 0.00% 0.00%	\$0 \$0 \$0 \$21,409,079 \$0 \$0	0.00% 0.00% 0.00% 9.03% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$215,744,819 \$0 \$0	100.00% 100.00% 100.00% 90.97% 0.00% 0.00%	\$1,914,227 \$189,508,095 \$3,053,161 \$237,153,898 \$0 \$0	0.619 60.479 0.979 75.68 9 0.009

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Institution:

LSUSHSC-Shreveport

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

Revenue Sources - Unrestricted & Restricted	1					
	ACTUAL 2	CTUAL 2017-2018 BUDGETED 2017-2018		2017-2018	BUDGETED 2018-2019	
Source:	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
2						
Student Fees:		40				
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee - Act 426	\$0	\$0 \$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
Technology Fee	\$0	\$55,634	\$0	\$59,858	\$0	\$59,221
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 Total Other Student Fees	\$0	\$0 \$55,634	\$0 \$0	\$0 \$59,858	\$0	\$0 \$59,221
Total Other Student Fees	\$0	\$33,634	\$0	\$59,858	\$0	\$59,221
Other Self-Generated Funds						
Misc. Rev. (Other Med. Sch. Misc)	\$55,120	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$1,436	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$2,935,093	\$0	\$2,209,034	\$0	\$2,116,525
4. Investment Income	\$0	\$1,345,705	\$0	\$825,828	\$0	\$936,636
5. Self Generated - Appropriated Budget	\$0 \$56.556	\$0 \$4 290 709	\$4,505,006	\$0	\$0 \$0	\$0
Total Other Self-Generated Funds	\$56,556	\$4,280,798	\$4,505,006	\$3,034,862	\$0	\$3,053,161
Federal Funds:						
Grants:				<u> </u>		
Other	00	6400.004	***	#00.000	^^	#00.000
1. U. S. Dept of Agriculture	\$0 \$0	\$160,834 \$182,314	\$0 \$0	\$36,890	\$0 \$0	\$39,392
U.S. Dept of Defense National Science Foundation	\$0 \$0	\$182,214 \$152,603	\$0 \$0	\$247,882 \$130,057	\$0 \$0	\$264,690 \$138,876
National Science Poundation U.S. Dept of Veterans Affairs	\$0 \$0	\$3,852,727	\$0	\$1,830,416	\$0	\$1,954,527
5. U.S. Dept of Education	\$0	\$91,404	\$0	\$35,322	\$0	\$37,717
			\$0	\$7,837,480	\$0	\$8,368,899
U.S. Dept of Health and Human Services	\$0	\$7,545,878	וות			

Summary of Functional Costs		mstitution.	L303H3C-3HeVe	port
Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$12,703,296	\$11,200,865	\$9,065,005	(\$2,135,860)
Other Compensation	\$330,543	\$400,159	\$400,159	\$0
Related Benefits	\$5,907,159	\$4,578,837	\$3,732,955	(\$845,882)
Total Personal Services	\$18,940,998	\$16,179,861	\$13,198,119	(\$2,981,742)
Travel	\$62,782	\$104,899	\$91,121	(\$13,778)
Operating Services	\$1,149,486	\$1,720,939	\$1,606,477	(\$114,462)
Supplies	\$249,826	\$800,770	\$798,425	(\$2,345)
Total Operating Expenses	\$1,462,094	\$2,626,608	\$2,496,023	(\$130,585)
Professional Services	\$652,013	\$913,175	\$912,925	(\$250)
Other Charges	\$59,151	\$70,652	\$56,630	(\$14,022)
Debt Services	\$0	\$10,032	\$0	(ψ14,022) \$0
	(\$509,759)	(\$510,174)	\$0	
Interagency Tranfers		· · · · · · · · · · · · · · · · · · ·		\$510,174
Total Other Charges	\$201,405	\$473,653	\$969,555	\$495,902
General Acquisitions	\$55,158	\$190,170	\$220,752	\$30,582
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$55,158	\$190,170	\$220,752	\$30,582
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,659,654	\$19,470,292	\$16,884,449	(\$2,585,843)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$6,769,495	\$6,924,757	\$7,267,125	\$342,368
Other Compensation	\$208,496	\$375,332	\$317,588	(\$57,744)
Related Benefits	\$2,546,771	\$2,612,455	\$2,701,129	\$88,674
Total Personal Services	\$9,524,762	\$9,912,544	\$10,285,842	\$373,298
Travel	\$42	\$500	\$500	\$0 \$0
			· · · · · · · · · · · · · · · · · · ·	
Operating Services	\$8,764,362	\$8,963,459	\$8,619,377	(\$344,082)
Supplies	\$154,881	\$200,098	\$200,098	\$0
Total Operating Expenses	\$8,919,285	\$9,164,057	\$8,819,975	(\$344,082)
Professional Services	\$7,390	\$8,000	\$8,000	\$0
Other Charges	\$1,047	\$1,100	\$600	(\$500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,437	\$9,100	\$8,600	(\$500)
General Acquisitions	\$21,639	\$441,500	\$441,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,639	\$441,500	\$441,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,474,124	\$19,527,201	\$19,555,917	\$28,716
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries			+	\$138,615
Other Compensation		\$454 272	\$507 887 I	Ψισοίοιο
·	\$496,305 \$0	\$454,272 \$0	\$592,887 \$0	
Polatod Ropotite	\$0	\$0	\$0	\$0
Related Benefits	\$0 \$185,219	\$0 \$161,405	\$0 \$222,437	\$0 \$61,032
Total Personal Services	\$0 \$185,219 \$681,523	\$0 \$161,405 \$615,677	\$0 \$222,437 \$815,324	\$0 \$61,032 \$199,647
Total Personal Services Travel	\$0 \$185,219 \$681,523 \$0	\$0 \$161,405 \$615,677 \$0	\$0 \$222,437 \$815,324 \$0	\$0 \$61,032 \$199,647 \$0
Total Personal Services Travel Operating Services	\$0 \$185,219 \$681,523 \$0 \$154,700	\$0 \$161,405 \$615,677 \$0 \$69,458	\$0 \$222,437 \$815,324 \$0 \$76,158	\$0 \$61,032 \$199,647 \$0 \$6,700
Total Personal Services Travel Operating Services Supplies	\$0 \$185,219 \$681,523 \$0 \$154,700	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000	\$0 \$61,032 \$199,647 \$0 \$6,700
Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0 \$0 \$209,405	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$185,219 \$681,523 \$0 \$154,700 \$0 \$154,700 \$209,405 \$0 \$0 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$185,219 \$681,523 \$0 \$154,700 \$209,405 \$0 \$0 \$0 \$209,405 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$185,219 \$681,523 \$0 \$154,700 \$209,405 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$161,405 \$615,677 \$0 \$69,458 \$325,000 \$394,458 \$181,734 \$0 \$0 \$0 \$0 \$181,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$222,437 \$815,324 \$0 \$76,158 \$325,000 \$401,158 \$181,734 \$0 \$0 \$0 \$0 \$181,734	\$0 \$61,032 \$199,647 \$0 \$6,700 \$0 \$6,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0

LSUSHSC-Shreveport

Institution:

Canimary of Fanotional Goods				
Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
	ł			
Salaries	\$3,119,707	\$3,280,401	\$3,772,199	\$491,798
Other Compensation	\$60,425	\$72,482	\$72,482	\$0
Related Benefits	\$1,395,631	\$1,466,762	\$1,672,519	\$205,757
Total Personal Services	\$4,575,763	\$4,819,645	\$5,517,200	\$697,555
Travel	\$13,556	\$14,350	\$6,600	(\$7,750)
Operating Services	\$1,982,936	\$2,637,567	\$2,755,023	\$117,456
Supplies	(\$98,160)	(\$28,606)	(\$68,039)	(\$39,433)
Total Operating Expenses	\$1,898,331	\$2,623,311	\$2,693,584	\$70,273
Professional Services	\$775	\$7,967	\$8.067	\$100
Other Charges	\$6,344	\$10,605	\$11,005	\$400
Debt Services	\$0,544	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,119	\$18,572	\$19,072	\$500
General Acquisitions	\$196,379	\$275,471	\$211,554	(\$63,917)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$196,379	\$285,471	\$221,554	(\$63,917)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,677,593	\$7,746,999	\$8,451,410	\$704,411
	+ + + + + + + + + + + + + + + + + + +	Ţ.,. 10,000	+ 5,.51,115	Ţ. V .,
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
Function. Student Services		_	•	
	2017-18	2017-18	2018-19	2017-18
Salaries	\$753,764	\$749,699	\$928,554	\$178,855
Other Compensation	\$53,373	\$71,536	\$71,536	\$0
Related Benefits	\$315,864	\$313,165	\$390,058	\$76,893
Total Personal Services	\$1,123,001	\$1,134,400	\$1,390,148	\$255,748
Travel	\$5,956	\$5,000	\$5,000	\$0
Operating Services	\$34,809	\$57,369	\$61,269	\$3,900
Supplies	\$15,495	\$23,155	\$21,260	(\$1,895)
Total Operating Expenses	\$56,260	\$85,524	\$87,529	\$2,005
Professional Services	\$8,900	\$5,442	\$5,442	\$0
	\$16,992	\$48,329	\$45,924	(\$2,405)
Other Charges				
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$25,892	\$53,771	\$51,366	(\$2,405)
General Acquisitions	\$6,814	\$9,779	\$8,379	(\$1,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,814	\$9,779	\$8,379	(\$1,400)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,211,967	\$1,283,474	\$1,537,422	\$253,948
T diodoir rotal	Ψ1,211,301	Ψ1,200,414	Ψ1,001,422	Ψ200,040
Function: Institutional Support	Actual	Budgeted	Dudantod	2018-19 +/-
runction. Institutional Support		J	Budgeted	
	2017-18	2017-18	2018-19	2017-18
Salaries	\$5,519,626	\$3,404,410	\$5,007,133	\$1,602,723
Other Compensation	\$147,503	\$147,198	\$125,473	(\$21,725)
Related Benefits	\$9,832,262	\$11,427,387	\$12,307,219	\$879,832
Total Personal Services	\$15,499,391	\$14,978,995	\$17,439,825	\$2,460,830
Travel	\$5,047	\$24,075	\$28,500	\$4,425
Operating Services	\$1,143,653	\$1,745,950	\$1,538,695	(\$207,255)
Supplies	\$171,584	\$296,849	\$307,384	\$10,535
Total Operating Expenses	\$1,320,283	\$2,066,874	\$1,874,579	(\$192,295
Professional Services	\$2,736,119	\$1,438,922	\$1,350,936	(\$87,986)
Other Charges	\$283,429	\$221,530	\$245,775	
	<u> </u>			\$24,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,910,969	\$6,054,591	\$5,308,836	(\$745,755
Total Other Charges	\$8,930,517	\$7,715,043	\$6,905,547	(\$809,496)
General Acquisitions	\$180,540	\$776,000	\$727,000	(\$49,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$180,540	\$776,000	\$727,000	(\$49,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,930,732	\$25,536,912	\$26,946,951	\$1,410,039
i directori retai	Ψ23,330,132	Ψ23,330,312	Ψ 2 0,3 7 0,331	ψι,+ιυ,υσε

Function: Scholarshine	Actual	Budgeted	Budgeted	2018-19 +/-
Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2016-19 +/-
Salaries	\$0	\$0	\$0	
				\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$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	\$2,373,088	\$2,468,096	\$2,468,096	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,373,088	\$2,468,096	\$2,468,096	\$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	\$2,373,088	\$2,468,096	\$2,468,096	\$0
Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2017-18	2017-18	2018-19	2017-18
Salaries	\$346,094	\$340,603	\$354,099	\$13,496
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$144,162	\$143,053	\$148,722	\$5,669
Total Personal Services	\$490,256	\$483,656	\$502,821	\$19,165
Travel	\$0	\$0	\$0	\$0
Operating Services	\$4,089,730	\$4,060,354	\$4,199,031	\$138,677
Supplies	\$81,200	\$170,458	\$132,500	(\$37,958
Total Operating Expenses	\$4,170,931	\$4,230,812	\$4,331,531	\$100,719
Professional Services	\$1,433	\$5,000	\$10,000	\$5,000
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,433	\$5,700	\$10,700	\$5,000
General Acquisitions	\$1,011	\$35,000	\$27,000	(\$8,000
Library Acquisitions	\$0	\$0	\$0	(ψο,υυυ \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$1,011	\$35,000	\$27,000	(\$8, <mark>000</mark>
Unallotted				
Function Total	\$0 \$4,663,630	\$0 \$4,755,168	\$0 \$4,872,052	\$0 \$116,884
runction rotal	\$4,003,030	\$4,733,100	\$4,672,U3Z	Φ110,004
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
Total Edg Exportations	2017-18	2017-18	2018-19	2017-18
Salaries	\$29,708,287	\$26,355,007	\$26,987,002	\$631,995
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469
Related Benefits	\$20,327,068	\$20,703,064	\$21,175,039	\$471,975
Total Personal Services				\$1,024,501
	\$50,835,694	\$48,124,778	\$49,149,279	
Travel	\$87,383	\$148,824	\$131,721	(\$17,103
Operating Services	\$17,319,675 \$574,826	\$19,255,096 \$1,797,734	\$18,856,030	(\$399,066
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096 (\$497,005
Total Operating Expenses	\$17,981,884	\$21,191,644	\$20,704,379	(\$487,265
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136
Other Charges	\$2,740,052	\$2,821,012	\$2,828,730	\$7,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,401,210	\$5,544,417	\$5,308,836	(\$235,581
Total Other Charges	\$11,757,296	\$10,925,669	\$10,614,670	(\$310,999
		A		
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	· · · · · · · · · · · · · · · · · · ·
Library Acquisitions	\$461,541 \$0	\$10,000	\$10,000	\$0
Library Acquisitions Major Repairs	\$461,541 \$0 \$0	\$10,000 \$0	\$10,000 \$0	\$0 \$0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$461,541 \$0	\$10,000	\$10,000	\$0 \$0
Library Acquisitions Major Repairs	\$461,541 \$0 \$0	\$10,000 \$0	\$10,000 \$0	(\$91,735 \$0 \$0 (\$91,735 \$0 \$134,502

Summary of Functional Costs				
Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$145	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,996,159	\$3,941,789	\$3,996,000	\$54,211
Total Personal Services	\$3,996,304	\$3,941,789	\$3,996,000	\$54,211
Travel	\$0	\$0	\$0	\$0
Operating Services	\$829,093	\$118,500	\$250,000	\$131,500
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$829,093	\$118,500	\$250,000	\$131,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$45,000	\$0	(\$45,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$864,538	\$912,226	\$445,853	(\$466,373
Total Other Charges	\$864,538	\$957,226	\$445,853	(\$511,373
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	\$5,689,935	\$5,017,515	\$4,691,853	(\$325,662
Transfers	Actual	Budgeted	Budgeted	2018-19 +/-
Colorino	2017-18	2017-18	2018-19	2017-18
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	\$4,200	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,200	\$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	\$4,200	\$15,000	\$15,000	\$0
Athletics	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
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 \$0
Other Charges	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0
	-			
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$0	\$0	\$0

Institution:

LSUSHSC-Shreveport

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$29,708,431	\$26,355,007	\$26,987,002	\$631,995
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469
Related Benefits	\$24,323,228	\$24,644,853	\$25,171,039	\$526,186
Total Personal Services	\$54,831,998	\$52,066,567	\$53,145,279	\$1,078,712
Travel	\$87,383	\$148,824	\$131,721	(\$17,103
Operating Services	\$18,148,768	\$19,373,596	\$19,106,030	(\$267,566
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096
Total Operating Expenses	\$18,810,977	\$21,310,144	\$20,954,379	(\$355,765
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136
Other Charges	\$2,744,252	\$2,881,012	\$2,843,730	(\$37,282
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$6,265,748	\$6,456,643	\$5,754,689	(\$701,954
Total Other Charges	\$12,626,034	\$11,897,895	\$11,075,523	(\$822,372
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	(\$91,735
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$461,541	\$1,737,920	\$1,646,185	(\$91,735
rotar requisitions and major Repairs				
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

Department		Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	Difference
	College of Allied Health				
1050010	Allied Health-Dean				
	Function of Public Service				
	Salaries Regular	62,712.00	62,716	56,016	-6,700
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	62,712.00	62,716	56,016	-6,700
	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 Public Service Total	62,712.00	62,716	56,016	-6,700
	Department of Allied Health-De	an			
	Salaries Regular	62,712.00	62,716	56,016	-6,700
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	62,712.00	62,716	56,016	-6,700
	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 Allied Health-Dean Total	62,712.00	62,716	56,016	-6,700
1050100	A_H-Administration				- , -
1050100	Function of Academic Support				
	Salaries Regular	492,675.12	488,516	692,959	204,443
	Other Compensation	0.00	0	0	0
	Related Benefits	206,576.79	205,177	291,043	85,866
		200,010.17	203,177	2,1,043	33,000

	Total Personnel Services	699,251.91	693,693	984,002	290,309
	Travel	940.00	1,000	1,000	0
	Operating Services	126,108.59	725,825	734,581	8,756
	Supplies	56,617.87	88,200	88,200	0
	Total Operating Expenditures	183,666.46	815,025	823,781	8,756
	Professional Services	0.00	4,000	4,000	0
	Other Charges	2,720.25	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,720.25	8,000	8,000	0
	General Acquisitions	47,572.15	174,154	174,154	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	47,572.15	174,154	174,154	0
	Function of Academic Support Total	933,210.77	1,690,872	1,989,937	299,065
	Department of A_H-Administrat	ion			
	Salaries Regular	492,675.12	488,516	692,959	204,443
	Other Compensation	0.00	0	0	0
	Related Benefits	206,576.79	205,177	291,043	85,866
	Total Personnel Services	699,251.91	693,693	984,002	290,309
	Travel	940.00	1,000	1,000	0
	Operating Services	126,108.59	725,825	734,581	8,756
	Supplies	56,617.87	88,200	88,200	0
	Total Operating Expenditures	183,666.46	815,025	823,781	8,756
	Professional Services	0.00	4,000	4,000	0
	Other Charges	2,720.25	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,720.25	8,000	8,000	0
	General Acquisitions	47,572.15	174,154	174,154	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	47,572.15	174,154	174,154	0
	Department of A_H-Administration Total	933,210.77	1,690,872	1,989,937	299,065
1050145	A_H-Student Affairs				
	Function of Student Services				
	Salaries Regular	75,745.38	82,206	85,147	2,941
	Other Compensation	0.00	0	0	0
	Related Benefits	31,813.08	34,527	35,762	1,235
	Total Personnel Services	107,558.46	116,733	120,909	4,176
	Travel	0.00	0	0	0
	Operating Services	276.00	5,804	5,804	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	276.00	8,004	8,004	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Student Services Total	107,834.46	124,737	128,913	4,176				
	Department of A_H-Student Affai	rs							
	Salaries Regular	75,745.38	82,206	85,147	2,941				
	Other Compensation	0.00	0	0	0				
	Related Benefits	31,813.08	34,527	35,762	1,235				
	Total Personnel Services	107,558.46	116,733	120,909	4,176				
	Travel	0.00	0	0	0				
	Operating Services	276.00	5,804	5,804	0				
	Supplies	0.00	2,200	2,200	0				
	Total Operating Expenditures	276.00	8,004	8,004	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of A_H-Student Affairs Total	107,834.46	124,737	128,913	4,176				
1051000	Cardiopulmonary Science								
	Function of Instruction								
	Salaries Regular	323,693.79	320,407	263,633	-56,774				
	Other Compensation	0.00	0	0	0				
	Related Benefits	135,951.37	134,571	110,726	-23,845				
	Total Personnel Services	459,645.16	454,978	374,359	-80,619				
	Travel	0.00	0	0	0				
	Operating Services	5,683.40	10,444	11,444	1,000				
	Supplies	6,997.47	6,600	6,600	0				
	Total Operating Expenditures	12,680.87	17,044	18,044	1,000				
	Professional Services	0.00	0	0	0				
	Other Charges	1,489.00	1,500	500	-1,000				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,489.00	1,500	500	-1,000				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				

	Function of Instruction Total	473,815.03	473,522	392,903	-80,619		
			473,322	372,703	-00,017		
	Department of Cardiopulmonary Salaries Regular	323,693.79	320,407	263,633	-56,774		
	Other Compensation	0.00	0	203,033	-56,774		
	Related Benefits	135,951.37		-			
		·	134,571	110,726	-23,845		
	Total Personnel Services	459,645.16	454,978	374,359	-80,619		
	Travel	0.00	0	0	0		
	Operating Services	5,683.40	10,444	11,444	1,000		
	Supplies	6,997.47	6,600	6,600	0		
	Total Operating Expenditures	12,680.87	17,044	18,044	1,000		
	Professional Services	0.00	0	0	0		
	Other Charges	1,489.00	1,500	500	-1,000		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	1,489.00	1,500	500	-1,000		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Cardiopulmonary Science Total	473,815.03	473,522	392,903	-80,619		
1051600	Communication Disorders						
	Function of Instruction						
	Salaries Regular	315,001.66	341,323	333,264	-8,059		
	Other Compensation	0.00	0	0	0		
	Related Benefits	131,233.24	143,356	139,971	-3,385		
	Total Personnel Services	446,234.90	484,679	473,235	-11,444		
	Travel	0.00	0	0	0		
	Operating Services	22,700.02	20,454	20,454	0		
	Supplies	10,581.57	12,859	12,859	0		
	Total Operating Expenditures	33,281.59	33,313	33,313	0		
	Professional Services	29,781.25	0	0	0		
	Other Charges	325.00	500	500	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	30,106.25	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	509,622.74	518,492	507,048	-11,444		
	Department of Communication Di			,	,		
	Salaries Regular	315,001.66	341,323	333,264	-8,059		
	Other Compensation	0.00	0	0	0,007		
	Related Benefits	131,233.24	143,356	139,971	-3,385		
	Total Personnel Services	446,234.90	484,679	473,235	-11,444		
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Operating Services	22,700.02	20,454	20,454	0
Supplies	10,581.57	12,859	12,859	0
Total Operating Expenditures	33,281.59	33,313	33,313	0
Professional Services	29,781.25	0	0	0
Other Charges	325.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,106.25	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	509,622.74	518,492	507,048	-11,444
Medical Technology				
Function of Instruction				
Salaries Regular	187,843.56	196,219	203,661	7,442
Other Compensation	0.00	0	0	0
Related Benefits	78,759.96	82,412	85,538	3,126
Total Personnel Services	266,603.52	278,631	289,199	10,568
Travel	486.00	500	500	0
Operating Services	7,963.76	17,611	17,611	0
Supplies	24,469.30	30,600	30,600	0
Fotal Operating Expenditures	32,919.06	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	65.00	500	500	0
nteragency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Fotal Other Charges	65.00	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	299,587.58	327,842	338,410	10,568
Department of Medical Technology				
Salaries Regular	187,843.56	196,219	203,661	7,442
Other Compensation	0.00	0	0	0
Related Benefits	78,759.96	82,412	85,538	3,126
Total Personnel Services	266,603.52	278,631	289,199	10,568
Travel	486.00	500	500	0
Operating Services	7,963.76	17,611	17,611	0
Supplies	24,469.30	30,600	30,600	0
Total Operating Expenditures	32,919.06	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	65.00	500	500	0
Interagency Transfers	0.00	0	0	0

	Total Other Charges	65.00	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	299,587.58	327,842	338,410	10,568
1053000	Occupational Therapy				
	Function of Instruction				
	Salaries Regular	358,731.76	377,430	391,453	14,023
	Other Compensation	0.00	0	0	0
	Related Benefits	150,621.20	158,521	164,411	5,890
	Total Personnel Services	509,352.96	535,951	555,864	19,913
	Travel	1,880.00	2,000	2,000	0
	Operating Services	13,930.32	13,822	13,822	0
	Supplies	11,493.67	15,100	17,600	2,500
	Total Operating Expenditures	27,303.99	30,922	33,422	2,500
	Professional Services	3,820.00	1,000	500	-500
	Other Charges	1,938.00	2,900	900	-2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,758.00	3,900	1,400	-2,500
	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	542,414.95	570,773	590,686	19,913
	Department of Occupational Thera	ару			
	Salaries Regular	358,731.76	377,430	391,453	14,023
	Other Compensation	0.00	0	0	0
	Related Benefits	150,621.20	158,521	164,411	5,890
	Total Personnel Services	509,352.96	535,951	555,864	19,913
	Travel	1,880.00	2,000	2,000	0
	Operating Services	13,930.32	13,822	13,822	0
	Supplies	11,493.67	15,100	17,600	2,500
	Total Operating Expenditures	27,303.99	30,922	33,422	2,500
	Professional Services	3,820.00	1,000	500	-500
	Other Charges	1,938.00	2,900	900	-2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,758.00	3,900	1,400	-2,500
	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 Occupational Therapy Total	542,414.95	570,773	590,686	19,913
1053500	Physical Therapy				

	Function of Instruction				
	Salaries Regular	548,323.72	625,573	658,346	32,773
	Other Compensation	189,617.06	265,000	265,000	0
	Related Benefits	230,203.60	262,741	276,505	13,764
	Total Personnel Services	968,144.38	1,153,314	1,199,851	46,537
	Travel	6,719.60	7,000	5,000	-2,000
	Operating Services	26,549.94	41,508	41,508	0
	Supplies	13,464.92	96,845	96,845	0
	Total Operating Expenditures	46,734.46	145,353	143,353	-2,000
	Professional Services	3,250.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,250.00	15,968	15,968	0
	General Acquisitions	1,735.13	4,000	6,000	2,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,735.13	4,000	6,000	2,000
	Function of Instruction Total	1,019,863.97	1,318,635	1,365,172	46,537
	Department of Physical Therapy				
	Salaries Regular	548,323.72	625,573	658,346	32,773
	Other Compensation	189,617.06	265,000	265,000	0
	Related Benefits	230,203.60	262,741	276,505	13,764
	Total Personnel Services	968,144.38	1,153,314	1,199,851	46,537
	Travel	6,719.60	7,000	5,000	-2,000
	Operating Services	26,549.94	41,508	41,508	0
	Supplies	13,464.92	96,845	96,845	0
	Total Operating Expenditures	46,734.46	145,353	143,353	-2,000
	Professional Services	3,250.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,250.00	15,968	15,968	0
	General Acquisitions	1,735.13	4,000	6,000	2,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,735.13	4,000	6,000	2,000
	Department of Physical Therapy Total	1,019,863.97	1,318,635	1,365,172	46,537
1054000	Physicians Assistant Program				
	Function of Instruction				
	Salaries Regular	433,385.34	419,716	436,775	17,059
	Other Compensation	0.00	0	0	0
	Related Benefits	181,955.22	176,281	183,446	7,165
	Total Personnel Services	615,340.56	595,997	620,221	24,224
	Travel	700.62	703	625	-78

	Supplies	8,570.41	10,172	11,250	1,078
	Total Operating Expenditures	63,240.56	38,834	39,834	1,000
	Professional Services	0.00	625	625	0
	Other Charges	2,947.60	3,900	2,900	-1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,947.60	4,525	3,525	-1,000
	General Acquisitions	765.25	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	765.25	1,250	1,250	0
	Function of Instruction Total	682,293.97	640,606	664,830	24,224
	Department of Physicians Assista	nt Program			
	Salaries Regular	433,385.34	419,716	436,775	17,059
	Other Compensation	0.00	0	0	0
	Related Benefits	181,955.22	176,281	183,446	7,165
	Total Personnel Services	615,340.56	595,997	620,221	24,224
	Travel	700.62	703	625	-78
	Operating Services	53,969.53	27,959	27,959	0
	Supplies	8,570.41	10,172	11,250	1,078
	Total Operating Expenditures	63,240.56	38,834	39,834	1,000
	Professional Services	0.00	625	625	0
	Other Charges	2,947.60	3,900	2,900	-1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,947.60	4,525	3,525	-1,000
	General Acquisitions	765.25	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	765.25	1,250	1,250	0
	Department of Physicians Assistant Program	682,293.97	640,606	664,830	24,224
56000	Child And Family Services	002/270177	0.0,000	30.7000	2.,22.
30000	Function of Instruction				
	Salaries Regular	268,061.19	310,796	325,846	15,050
	Other Compensation	0.00	0	0	0
	Related Benefits	111,777.32	132,214	136,855	4,641
	Total Personnel Services	379,838.51	443,010	462,701	19,691
	Travel	0.00	0	0	0
	Operating Services	19,838.49	24,900	24,900	0
	Supplies	11,380.73	10,400	10,400	0
	Total Operating Expenditures	31,219.22	35,300	35,300	0
	Professional Services	0.00	0	0	0
				950	
	Other Charges	1,465.00	950		0
	Interagency Transfers Debt Service	0.00	0	0	
		0.00		0	0
	Total Other Charges	1,465.00	950	950	0

	General Acquisitions	3,743.68	4,000	0	-4,0		
	Library Acquisitions	0.00	0	0			
	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	3,743.68	4,000	0	-4,0		
	Function of Instruction Total	416,266.41	483,260	498,951	15,6		
	Department of Child And Family S	ervices					
	Salaries Regular	268,061.19	310,796	325,846	15,0		
	Other Compensation	0.00	0	0			
	Related Benefits	111,777.32	132,214	136,855	4,6		
	Total Personnel Services	379,838.51	443,010	462,701	19,6		
	Travel	0.00	0	0			
	Operating Services	19,838.49	24,900	24,900			
	Supplies	11,380.73	10,400	10,400			
	Total Operating Expenditures	31,219.22	35,300	35,300			
	Professional Services	0.00	0	0			
	Other Charges	1,465.00	950	950			
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0			
	Total Other Charges	1,465.00	950	950			
	General Acquisitions	3,743.68	4,000	0	-4,0		
	Library Acquisitions	0.00	0	0			
	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	3,743.68	4,000	0	-4,0		
	Department of Child And Family Services Total	416,266.41	483,260	498,951	15,6		
057000	A_H-Multidisciplinary	·	·	·	·		
<i>30100</i>	Function of Scholarships and Fellowships						
	Salaries Regular	0.00	0	0			
	Other Compensation	0.00	0	0			
	Related Benefits	0.00	0	0			
	Total Personnel Services	0.00	0	0			
	Travel	0.00	0	0			
	Operating Services	0.00	0	0			
	Supplies	0.00	0	0			
	Total Operating Expenditures	0.00	0	0			
	Professional Services	0.00	0	0			
	Other Charges	298,482.06	392,849	392,849			
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0			
	Total Other Charges	298,482.06	392,849	392,849			
	General Acquisitions	0.00	0	0			
	Library Acquisitions	0.00	0	0			
	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	0.00	0	0			
	Function of Scholarships and Fellowships Total	298,482.06	392,849	392,849			
		298,482.06	392,849	392,849			

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Other Compensation	0.00	0	0	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	298,482.06	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
	298,482.06	392,849	392,849	0
Total Other Charges				
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	298,482.06	392,849	392,849	0
College of Allied Health	2 2// 172 72			200 100
Salaries Regular	3,066,173.52	3,224,902	3,447,100	222,198
Other Compensation	189,617.06	265,000	265,000	0
Related Benefits	1,258,891.78	1,329,800	1,424,257	94,457
Total Personnel Services	4,514,682.36	4,819,702	5,136,357	316,655
Travel	10,726.22	11,203	9,125	-2,078
Operating Services	277,020.05	888,327	898,083	9,756
Supplies	143,575.94	272,976	276,554	3,578
Total Operating Expenditures	431,322.21	1,172,506	1,183,762	11,256
Professional Services	36,851.25	21,113	20,613	-500
Other Charges	309,431.91	407,579	403,579	-4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	346,283.16	428,692	424,192	-4,500
General Acquisitions	53,816.21	183,404	181,404	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	53,816.21	183,404	181,404	-2,000
College of Allied Health Total	5,346,103.94	6,604,304	6,925,715	321,411
College of Basic Sciences				
Anatomy				
Function of Instruction				
Salaries Regular	374,926.94	495,178	513,802	18,624
Other Compensation	0.00	3,540	3,540	0
Related Benefits	155,736.71	207,219	215,041	7,822
Total Personnel Services	530,663.65	705,937	732,383	26,446
Travel	0.00	0	0	0
Operating Services	51,045.59	52,211	52,211	0
Supplies	6,608.36	13,100	13,100	0
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Total Operating Expenditures	57,653.95	65,311	65,311	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	588,317.60	771,248	797,694	26,446
Function of Research				
Salaries Regular	278,236.94	262,012	342,843	80,831
Other Compensation	0.00	0	0	0
Related Benefits	78,721.41	85,334	83,041	-2,293
Total Personnel Services	356,958.35	347,346	425,884	78,538
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	356,958.35	349,876	428,414	78,538
Department of Anatomy				
Salaries Regular	653,163.88	757,190	856,645	99,455
Other Compensation	0.00	3,540	3,540	0
Related Benefits	234,458.12	292,553	298,082	5,529
Total Personnel Services	887,622.00	1,053,283	1,158,267	104,984
Travel	0.00	0	0	0
Operating Services	51,045.59	52,761	52,761	0
Supplies	6,608.36	15,080	15,080	0
Total Operating Expenditures	57,653.95	67,841	67,841	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Anatomy Total	945,275.95	1,121,124	1,226,108	104,984
1101500	Biochemistry				
	Function of Instruction				
	Salaries Regular	667,244.63	700,802	678,008	-22,794
	Other Compensation	0.00	0	0	0
	Related Benefits	280,242.77	298,302	284,343	-13,959
	Total Personnel Services	947,487.40	999,104	962,351	-36,753
	Travel	0.00	0	0	0
	Operating Services	51,604.02	63,843	63,843	0
	Supplies	11,852.01	27,903	27,903	0
	Total Operating Expenditures	63,456.03	91,746	91,746	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,010,943.43	1,090,850	1,054,097	-36,753
	Function of Research				
	Salaries Regular	150,089.37	151,155	157,603	6,448
	Other Compensation	0.00	0	0	0
	Related Benefits	45,449.16	45,022	43,744	-1,278
	Total Personnel Services	195,538.53	196,177	201,347	5,170
	Travel	0.00	0	0	0
	Operating Services	960.00	3,850	3,850	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	960.00	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	196,498.53	200,027	205,197	5,170
	Department of Biochemistry				
	Salaries Regular	817,334.00	851,957	835,611	-16,346
	Other Compensation	0.00	0	0	0
	Other Compensation	0.00			

	Total Personnel Services	1,143,025.93	1,195,281	1,163,698	-31,583
	Travel	0.00	0	0	0
	Operating Services	52,564.02	67,693	67,693	0
	Supplies	11,852.01	27,903	27,903	0
	Total Operating Expenditures	64,416.03	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	1,207,441.96	1,290,877	1,259,294	-31,583
1102500	Microbiology And Immunology				
	Function of Instruction				
	Salaries Regular	808,603.10	791,750	835,189	43,439
	Other Compensation	0.00	0	0	0
	Related Benefits	339,540.21	331,947	350,191	18,244
	Total Personnel Services	1,148,143.31	1,123,697	1,185,380	61,683
	Travel	0.00	0	0	0
	Operating Services	34,918.89	41,164	41,164	0
	Supplies	5,524.59	18,629	46,629	28,000
	Total Operating Expenditures	40,443.48	59,793	87,793	28,000
	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	25,614.17	28,000	0	-28,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	25,614.17	28,000	0	-28,000
	Function of Instruction Total	1,214,200.96	1,211,490	1,273,173	61,683
	Function of Research				
	Salaries Regular	129,711.93	142,288	94,772	-47,516
	Other Compensation	0.00	0	0	0
	Related Benefits	13,410.60	13,020	13,541	521
	Total Personnel Services	143,122.53	155,308	108,313	-46,995
	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	143,122.53	158,058	111,063	-46,995
Department of Microbiology And	Immunology			
Salaries Regular	938,315.03	934,038	929,961	-4,077
Other Compensation	0.00	0	0	0
Related Benefits	352,950.81	344,967	363,732	18,765
Total Personnel Services	1,291,265.84	1,279,005	1,293,693	14,688
Travel	0.00	0	0	0
Operating Services	34,918.89	41,714	41,714	0
Supplies	5,524.59	20,829	48,829	28,000
Total Operating Expenditures	40,443.48	62,543	90,543	28,000
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	25,614.17	28,000	0	-28,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	25,614.17	28,000	0	-28,000
Department of Microbiology And Immunology Total	1,357,323.49	1,369,548	1,384,236	14,688

1103000	Pharmacology							
	Function of Instruction							
	Salaries Regular	336,476.95	320,757	342,058	21,301			
	Other Compensation	0.00	0	0	0			
	Related Benefits	141,302.47	134,718	143,664	8,946			
	Total Personnel Services	477,779.42	455,475	485,722	30,247			
	Travel	0.00	0	0	0			
	Operating Services	28,065.01	29,385	29,385	0			
	Supplies	11,491.55	15,200	15,200	0			
	Total Operating Expenditures	39,556.56	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	517,335.98	500,060	530,307	30,247
	Function of Research				
	Salaries Regular	440,373.09	467,234	497,604	30,370
	Other Compensation	66,826.23	84,601	84,601	0
	Related Benefits	172,578.10	168,702	181,059	12,357
	Total Personnel Services	679,777.42	720,537	763,264	42,727
	Travel	0.00	0	0	0
	Operating Services	23,178.95	26,324	26,324	0
	Supplies	75,932.33	86,774	86,774	0
	Total Operating Expenditures	99,111.28	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	778,888.70	833,635	876,362	42,727
	Department of Pharmacology				
	Salaries Regular	776,850.04	787,991	839,662	51,671
	Other Compensation	66,826.23	84,601	84,601	0
	Related Benefits	313,880.57	303,420	324,723	21,303
	Total Personnel Services	1,157,556.84	1,176,012	1,248,986	72,974
	Travel	0.00	0	0	0
	Operating Services	51,243.96	55,709	55,709	0
	Supplies	87,423.88	101,974	101,974	0
	Total Operating Expenditures	138,667.84	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	1,296,224.68	1,333,695	1,406,669	72,974
1103500	Physiology				
	Function of Instruction				
	Salaries Regular	543,206.87	548,838	521,017	-27,821
	Other Compensation	0.00	50,000	50,000	0
	Related Benefits	227,916.90	230,512	218,827	-11,685
	Total Personnel Services	771,123.77	829,350	789,844	-39,506

Travel	0.00	0	0	(
Operating Services	5,444.88	53,012	53,012	(
Supplies	0.00	26,480	27,480	1,000
Total Operating Expenditures	5,444.88	79,492	80,492	1,000
Professional Services	0.00	0	0	(
Other Charges	0.00	500	500	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	500	500	(
General Acquisitions	0.00	3,000	2,000	-1,000
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	3,000	2,000	-1,000
Function of Instruction Total	776,568.65	912,342	872,836	-39,506
Function of Research				
Salaries Regular	150,455.35	167,049	193,131	26,082
Other Compensation	0.00	0	0	(
Related Benefits	38,482.24	37,611	39,115	1,504
Total Personnel Services	188,937.59	204,660	232,246	27,586
Travel	0.00	0	0	(
Operating Services	0.00	220	220	(
Supplies	0.00	1,650	1,650	(
Total Operating Expenditures	0.00	1,870	1,870	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	188,937.59	206,530	234,116	27,586
Department of Physiology				
Salaries Regular	693,662.22	715,887	714,148	-1,739
Other Compensation	0.00	50,000	50,000	(
Related Benefits	266,399.14	268,123	257,942	-10,18
Total Personnel Services	960,061.36	1,034,010	1,022,090	-11,920
Travel	0.00	0	0	(
Operating Services	5,444.88	53,232	53,232	(
Supplies	0.00	28,130	29,130	1,000
Total Operating Expenditures	5,444.88	81,362	82,362	1,000
Professional Services	0.00	0	0	(
Other Charges	0.00	500	500	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(

1	Total Other Charges	0.00	500	500	0
C	General Acquisitions	0.00	3,000	2,000	-1,000
L	Library Acquisitions	0.00	0	0	0
N	Major Repairs	0.00	0	0	0
Т	Total Acquisitions and Major Repair	0.00	3,000	2,000	-1,000
	Department of Physiology Total	965,506.24	1,118,872	1,106,952	-11,920
(College of Basic Sciences				
S	Salaries Regular	3,879,325.17	4,047,063	4,176,027	128,964
C	Other Compensation	66,826.23	138,141	138,141	0
F	Related Benefits	1,493,380.57	1,552,387	1,572,566	20,179
Т	Total Personnel Services	5,439,531.97	5,737,591	5,886,734	149,143
T	Travel	0.00	0	0	0
C	Operating Services	195,217.34	271,109	271,109	0
S	Supplies	111,408.84	193,916	222,916	29,000
Т	Total Operating Expenditures	306,626.18	465,025	494,025	29,000
F	Professional Services	0.00	0	0	0
C	Other Charges	0.00	500	500	0
I	Interagency Transfers	0.00	0	0	0
Γ	Debt Service	0.00	0	0	0
Ţ	Total Other Charges	0.00	500	500	0
(General Acquisitions	25,614.17	31,000	2,000	-29,000
L	Library Acquisitions	0.00	0	0	0
N	Major Repairs	0.00	0	0	0
7	Total Acquisitions and Major Repair	25,614.17	31,000	2,000	-29,000
(College of Basic Sciences Total	5,771,772.32	6,234,116	6,383,259	149,143
(College of Medicine				
	Pathology				
	Function of Instruction				
	Salaries Regular	930,691.12	955,802	1,018,758	62,956
C	Other Compensation	0.00	5,000	5,000	0
F	Related Benefits	390,763.10	386,777	427,039	40,262
Т	Total Personnel Services	1,321,454.22	1,347,579	1,450,797	103,218
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	Travel	0.00	0	0	0
	Travel Operating Services				
C		0.00	0	0	0
C	Operating Services	0.00 60,312.11	0 56,328	0 53,440	-2,888
C S	Operating Services Supplies	0.00 60,312.11 70,357.75	0 56,328 81,595	0 53,440 51,595	-2,888 -30,000
C S T F	Operating Services Supplies Total Operating Expenditures	0.00 60,312.11 70,357.75 130,669.86	0 56,328 81,595 137,923	0 53,440 51,595 105,035	0 -2,888 -30,000 -32,888
C S T F	Operating Services Supplies Total Operating Expenditures Professional Services	0.00 60,312.11 70,357.75 130,669.86 0.00	0 56,328 81,595 137,923	0 53,440 51,595 105,035 0	0 -2,888 -30,000 -32,888
C S T F C	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00	0 56,328 81,595 137,923 0 7,112	0 53,440 51,595 105,035 0	-2,888 -30,000 -32,888 0 -7,112
C S T F C	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00 0.00	0 56,328 81,595 137,923 0 7,112	0 53,440 51,595 105,035 0 0	0 -2,888 -30,000 -32,888 0 -7,112
C S T F C I I	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00 0.00	0 56,328 81,595 137,923 0 7,112 0	0 53,440 51,595 105,035 0 0	0 -2,888 -30,000 -32,888 0 -7,112 0
C S T F C I C	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00 0.00 0.00 6,845.00	0 56,328 81,595 137,923 0 7,112 0 0 7,112	0 53,440 51,595 105,035 0 0 0	0 -2,888 -30,000 -32,888 0 -7,112 0 0
C S T C I C I C	Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Fotal Other Charges General Acquisitions	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00 0.00 0.00 6,845.00 4,042.48	0 56,328 81,595 137,923 0 7,112 0 0 7,112 59,197	0 53,440 51,595 105,035 0 0 0 0 44,197	0 -2,888 -30,000 -32,888 0 -7,112 0 0 -7,112 -15,000
C S T C I C L M	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 60,312.11 70,357.75 130,669.86 0.00 6,845.00 0.00 0.00 6,845.00 4,042.48	0 56,328 81,595 137,923 0 7,112 0 0 7,112 59,197	0 53,440 51,595 105,035 0 0 0 0 44,197	0 -2,888 -30,000 -32,888 0 -7,112 0 0 -7,112 -15,000

	Function of Research				
	Salaries Regular	328,673.33	303,305	371,304	67,999
	Other Compensation	0.00	0	0	0
	Related Benefits	109,099.31	104,293	108,464	4,171
	Total Personnel Services	437,772.64	407,598	479,768	72,170
	Travel	0.00	0	0	0
	Operating Services	364.32	0	0	0
	Supplies	0.00	1,925	1,925	0
	Total Operating Expenditures	364.32	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	438,136.96	409,523	481,693	72,170
	Department of Pathology				
	Salaries Regular	1,259,364.45	1,259,107	1,390,062	130,955
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	499,862.41	491,070	535,503	44,433
	Total Personnel Services	1,759,226.86	1,755,177	1,930,565	175,388
	Travel	0.00	0	0	0
	Operating Services	60,676.43	56,328	53,440	-2,888
	Supplies	70,357.75	83,520	53,520	-30,000
	Total Operating Expenditures	131,034.18	139,848	106,960	-32,888
	Professional Services	0.00	0	0	0
	Other Charges	6,845.00	7,112	0	-7,112
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,845.00	7,112	0	-7,112
	General Acquisitions	4,042.48	59,197	44,197	-15,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,042.48	59,197	44,197	-15,000
	Department of Pathology Total	1,901,148.52	1,961,334	2,081,722	120,388
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	8,129,365.00	8,126,552	7,965,240	-161,312
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	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,129,365.00	8,126,552	7,965,240	-161,312
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	8,129,365.00	8,126,552	7,965,240	-161,312
	Department of Medical School-De	ean			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	8,129,365.00	8,126,552	7,965,240	-161,312
	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,129,365.00	8,126,552	7,965,240	-161,312
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	8,129,365.00	8,126,552	7,965,240	-161,312
490133	M_S-Curriculum Program				
	Function of Instruction				
	Salaries Regular	126,925.74	123,577	129,202	5,625
	Other Compensation	0.00	0	0	0
	Related Benefits	53,024.54	51,902	54,265	2,363
	Total Personnel Services	179,950.28	175,479	183,467	7,988
	Travel	0.00	0	0	0
	Operating Services	54,588.99	59,650	59,650	0
	Supplies	2,160.22	4,436	4,436	0
	Total Operating Expenditures	56,749.21	64,086	64,086	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
	Total Other Charges	0.00	500	500	C

	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	236,699.49	240,815	248,803	7,988			
	Department of M_S-Curriculum Pr	ogram						
	Salaries Regular	126,925.74	123,577	129,202	5,625			
	Other Compensation	0.00	0	0	0			
	Related Benefits	53,024.54	51,902	54,265	2,363			
	Total Personnel Services	179,950.28	175,479	183,467	7,988			
	Travel	0.00	0	0	0			
	Operating Services	54,588.99	59,650	59,650	0			
	Supplies	2,160.22	4,436	4,436	0			
	Total Operating Expenditures	56,749.21	64,086	64,086	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	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	236,699.49	240,815	248,803	7,988			
1490500	Anesthesiology							
	Function of Instruction							
	Salaries Regular	1,465,629.57	1,440,288	1,595,786	155,498			
	Other Compensation	0.00	0	0	0			
	Related Benefits	614,713.90	604,753	719,288	114,535			
	Total Personnel Services	2,080,343.47	2,045,041	2,315,074	270,033			
	Travel	0.00	0	0	0			
	Operating Services	29,131.03	30,892	30,892	0			
	Supplies	7,409.46	6,888	6,488	-400			
	Total Operating Expenditures	36,540.49	37,780	37,380	-400			
	Professional Services	0.00	0	0	0			
	Other Charges	310.00	0	400	400			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	310.00	0	400	400			
			0	400	400			
	Total Other Charges	310.00						
	Total Other Charges General Acquisitions	310.00 0.00	0	0	0			
	Total Other Charges General Acquisitions Library Acquisitions	310.00 0.00 0.00	0	0	0			
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs	310.00 0.00 0.00 0.00	0 0	0 0 0	0 0 0			
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	310.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0			

	Other Compensation	0.00	0	0	0
	Related Benefits	614,713.90	604,753	719,288	114,535
	Total Personnel Services	2,080,343.47	2,045,041	2,315,074	270,033
	Travel	0.00	0	0	0
	Operating Services	29,131.03	30,892	30,892	0
	Supplies	7,409.46	6,888	6,488	-400
	Total Operating Expenditures	36,540.49	37,780	37,380	-400
	Professional Services	0.00	0	0	0
	Other Charges	310.00	0	400	400
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	310.00	0	400	400
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Anesthesiology Total	2,117,193.96	2,082,821	2,352,854	270,033
1491100	Emergency Medicine				
	Function of Instruction				
	Salaries Regular	2,007,245.58	1,945,980	2,073,559	127,579
	Other Compensation	11.27	13,000	13,000	0
	Related Benefits	821,654.27	814,922	870,894	55,972
	Total Personnel Services	2,828,911.12	2,773,902	2,957,453	183,551
	Travel	0.00	0	0	0
	Operating Services	110,874.86	207,131	106,863	-100,268
	Supplies	20,292.96	21,500	8,727	-12,773
	Total Operating Expenditures	131,167.82	228,631	115,590	-113,041
	Professional Services	1,350.00	1,450	3,500	2,050
	Other Charges	158.00	160	0	-160
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,508.00	1,610	3,500	1,890
	General Acquisitions	3,313.13	12,353	12,000	-353
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,313.13	12,353	12,000	-353
	Function of Instruction Total	2,964,900.07	3,016,496	3,088,543	72,047
	Department of Emergency Medici	ne			
	Salaries Regular	2,007,245.58	1,945,980	2,073,559	127,579
	Other Compensation	11.27	13,000	13,000	0
	Related Benefits	821,654.27	814,922	870,894	55,972
	Total Personnel Services	2,828,911.12	2,773,902	2,957,453	183,551
	Travel	0.00	0	0	0
	Operating Services	110,874.86	207,131	106,863	-100,268
	Supplies	20,292.96	21,500	8,727	-12,773
	Total Operating Expenditures	131,167.82	228,631	115,590	-113,041

		,			
	Professional Services	1,350.00	1,450	3,500	2,050
	Other Charges	158.00	160	0	-160
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,508.00	1,610	3,500	1,890
	General Acquisitions	3,313.13	12,353	12,000	-353
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,313.13	12,353	12,000	-353
	Department of Emergency Medicine Total	2,964,900.07	3,016,496	3,088,543	72,047
491500	Family Medicine				
	Function of Instruction				
	Salaries Regular	1,326,114.84	1,346,702	1,400,181	53,479
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	556,657.49	565,195	587,657	22,462
	Total Personnel Services	1,882,772.33	1,918,297	1,994,238	75,941
	Travel	0.00	0	0	0
	Operating Services	30,830.96	195,367	195,367	0
	Supplies	6,614.49	63,828	63,828	0
	Total Operating Expenditures	37,445.45	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	2,656.25	20,000	20,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,656.25	20,000	20,000	0
	Function of Instruction Total	1,922,874.03	2,201,492	2,277,433	75,941
	Function of Research				
	Salaries Regular	1,568.80	1,775	3,094	1,319
	Other Compensation	0.00	0	0	0
	Related Benefits	648.17	641	1,194	553
	Total Personnel Services	2,216.97	2,416	4,288	1,872
	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
	LINIALY ACQUISITIONS	0.00	U	U	0

	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Research Total	2,216.97	9,016	10,888	1,872			
	Department of Family Medicine							
	Salaries Regular	1,327,683.64	1,348,477	1,403,275	54,798			
	Other Compensation	0.00	6,400	6,400	0			
	Related Benefits	557,305.66	565,836	588,851	23,015			
	Total Personnel Services	1,884,989.30	1,920,713	1,998,526	77,813			
	Travel	0.00	0	0	0			
	Operating Services	30,830.96	200,317	200,317	0			
	Supplies	6,614.49	65,478	65,478	0			
	Total Operating Expenditures	37,445.45	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	2,656.25	20,000	20,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	2,656.25	20,000	20,000	0			
	Department of Family Medicine Total	1,925,091.00	2,210,508	2,288,321	77,813			
1492000	Medicine							
	Function of Instruction							
	Salaries Regular	2,778,444.07	2,947,789	3,023,782	75,993			
	Other Compensation	0.00	4,235	4,235	0			
	Related Benefits	1,160,984.03	1,230,770	1,262,689	31,919			
	Total Personnel Services	3,939,428.10	4,182,794	4,290,706	107,912			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	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			
	major respaire	0.00						
	Total Acquisitions and Major Repair	0.00	0	0	0			
	,		0 4,182,794	0 4,290,706	0 107,912			
	Total Acquisitions and Major Repair	0.00	-					
	Total Acquisitions and Major Repair Function of Instruction Total	0.00	-					
	Total Acquisitions and Major Repair Function of Instruction Total Function of Research	0.00	4,182,794	4,290,706	107,912			

Total Personnel Services	321,633.87	347,804	356,598	8,794
Travel	0.00	0	0	C
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Research Total	321,633.87	347,804	356,598	8,794
Function of Public Service				
Salaries Regular	440,996.62	384,296	529,611	145,315
Other Compensation	0.00	0	0	C
Related Benefits	185,218.60	161,405	222,437	61,032
Total Personnel Services	626,215.22	545,701	752,048	206,347
Travel	0.00	0	0	C
Operating Services	133,498.44	0	0	C
Supplies	0.00	325,000	325,000	C
Total Operating Expenditures	133,498.44	325,000	325,000	C
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Public Service Total	759,713.66	870,701	1,077,048	206,347
Department of Medicine				
Salaries Regular	3,457,758.62	3,587,691	3,814,560	226,869
Other Compensation	0.00	14,735	14,735	C
Related Benefits	1,429,518.57	1,473,873	1,570,057	96,184
Total Personnel Services	4,887,277.19	5,076,299	5,399,352	323,053
Travel	0.00	0	0	
Operating Services	133,498.44	0	0	(
Supplies	0.00	325,000	325,000	(
Total Operating Expenditures	133,498.44	325,000	325,000	(
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
interagency transiers	0.00	U	U	(

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	5,020,775.63	5,401,299	5,724,352	323,053
1492500	Neurology				
	Function of Instruction				
	Salaries Regular	1,340,399.19	1,387,139	1,473,118	85,979
	Other Compensation	0.00	0	0	0
	Related Benefits	562,356.71	591,880	618,331	26,451
	Total Personnel Services	1,902,755.90	1,979,019	2,091,449	112,430
	Travel	0.00	0	0	0
	Operating Services	22,173.18	37,149	37,149	0
	Supplies	0.00	5,000	5,000	0
	Total Operating Expenditures	22,173.18	42,149	42,149	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,000	1,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,924,929.08	2,022,168	2,134,598	112,430
	Function of Research				
	Salaries Regular	82,798.81	77,393	87,724	10,331
	Other Compensation	0.00	0	0	0
	Related Benefits	23,316.15	22,761	23,671	910
	Total Personnel Services	106,114.96	100,154	111,395	11,241
	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	106,114.96	100,924	112,165	11,241

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Department of Neurology Salaries Regular 1,423,198.00 1,464,532 1,560,842 96,310 Other Compensation 0.00 0 0 0 Related Benefits 585,672.86 642,002 614,641 27,361 **Total Personnel Services** 2,008,870.86 2,079,173 2,202,844 123,671 Travel 0.00 0 n **Operating Services** 22,173.18 37,599 37,599 0 Supplies 0.00 5,220 5,220 0 **Total Operating Expenditures** 22,173.18 42.819 42.819 0 Professional Services 0 0.00 0 0 Other Charges 0.00 1,100 1,100 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 **Total Other Charges** 0.00 1,100 1,100 0 **General Acquisitions** 0 0.00 0 0 Library Acquisitions 0.00 0 0 0 0 0 0 Major Repairs 0.00 Total Acquisitions and Major Repair 0.00 0 0 0 Department of Neurology Total 2.123.092 2.031.044.04 2,246,763 123,671 1493000 Neurosurgery **Function of Instruction** Salaries Regular 485,752.98 476,944 509,448 32,504 0.00 Other Compensation 0 0 0 **Related Benefits** 204,016.24 213,968 200,316 13,652 **Total Personnel Services** 689,769.22 677,260 723,416 46,156 Travel 0 0.00 0 0 **Operating Services** 0.00 0 0 0 0 Supplies 0.00 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 0.00 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0 0.00 0 0 Library Acquisitions 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 689,769.22 677,260 723,416 46,156 **Function of Research** 0.00 Salaries Regular 0 0 0 Other Compensation 64,604.30 94,231 94,231 0 Related Benefits 0.00 0 0 0 94,231 **Total Personnel Services** 64,604.30 94,231 0 Travel 0.00 0 0 0 **Operating Services** 0.00 0 0 0

Profess Other Intera Debt \$ Total \$ Gener Library Major Total \$ Functi Dep Salaria Other Relate Total \$ Travel Opera Suppli Total \$ Profes Other Intera Debt \$ Total \$ Gener	Operating Expenditures ssional Services Charges gency Transfers Service Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ad Benefits Personnel Services Iting Services sisional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 0 0 0 0 0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 13,652 46,156
Profess Other Intera Debt \$ Total \$ Gener Library Major Total \$ Functi Dep Salaria Other Relate Total \$ Travel Opera Suppli Total \$ Profes Other Intera Debt \$ Total \$ Gener	charges gency Transfers Gervice Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Itting Services les Operating Expenditures esional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00	0 0 0 0 0 0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 0 0 0 0 0 94,231 509,448 94,231 213,968 817,647	0 0 0 0 0 0 0 0 0 0 32,504 0 13,652 46,156
Other Intera Debt \$ Total Gener Library Major Total Function	Charges gency Transfers Service Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services les Operating Expenditures scional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 0 0 0 0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 0 0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 0 0 0 0 0 32,504 0 13,652 46,156
Intera Debt S Total Gener Library Major Total A Functi Dep Salaria Other Relate Total Gener Suppli Total Profes Other Intera Debt S Total Gener	gency Transfers Service Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services ies Operating Expenditures estional Services	0.00 0.00 0.00 0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 0 0 0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 0 0 0 32,504 0 13,652 46,156
Debt S Total Gener Library Major Total Gener Experiment Total Gener Control Total Gener	Service Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Itting Services les Operating Expenditures estional Services	0.00 0.00 0.00 0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 0 0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 0 0 32,504 0 13,652 46,156
Total Gener Library Major Total Functi Dep Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	Other Charges al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services ies Operating Expenditures estional Services	0.00 0.00 0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 0 32,504 0 13,652 46,156
Gener Library Major Total Functi Dep Salaria Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	al Acquisitions y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Itting Services es Operating Expenditures estional Services	0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 0 32,504 0 13,652 46,156
Library Major Total Functi Dep Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	y Acquisitions Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures estional Services	0.00 0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00 0.00	0 0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 0 32,504 0 13,652 46,156
Major Total A Functi Dep Salarie Other Relate Total I Travel Opera Suppli Total Profes Other Intera Debt S Total G Gener	Repairs Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures estional Services	0.00 0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00 0.00	0 94,231 476,944 94,231 200,316 771,491 0 0	0 0 94,231 509,448 94,231 213,968 817,647 0	0 0 0 32,504 0 13,652 46,156 0
Total A Functi Dep Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	Acquisitions and Major Repair on of Research Total artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Itting Services es Operating Expenditures esional Services	0.00 64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	0 94,231 476,944 94,231 200,316 771,491 0 0	94,231 509,448 94,231 213,968 817,647	0 0 32,504 0 13,652 46,156 0
Function Dep Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	artment of Neurosurgery es Regular Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures esional Services	64,604.30 485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00 0.00	94,231 476,944 94,231 200,316 771,491 0 0	94,231 509,448 94,231 213,968 817,647 0	32,504 0 13,652 46,156 0
Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	es Regular Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures esional Services	485,752.98 64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	476,944 94,231 200,316 771,491 0 0	509,448 94,231 213,968 817,647	32,504 0 13,652 46,156 0
Salarie Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	es Regular Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures esional Services	64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	94,231 200,316 771,491 0 0	94,231 213,968 817,647 0	0 13,652 46,156 0 0
Other Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	Compensation ed Benefits Personnel Services Iting Services es Operating Expenditures ssional Services	64,604.30 204,016.24 754,373.52 0.00 0.00 0.00	94,231 200,316 771,491 0 0	94,231 213,968 817,647 0	0 13,652 46,156 0 0
Relate Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	ed Benefits Personnel Services Iting Services les Operating Expenditures ssional Services	204,016.24 754,373.52 0.00 0.00 0.00	200,316 771,491 0 0	213,968 817,647 0 0	13,652 46,156 0 0
Total Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	Personnel Services I Iting Services ies Operating Expenditures ssional Services	754,373.52 0.00 0.00 0.00 0.00	771,491 0 0 0	817,647 0 0	46,156 0 0
Travel Opera Suppli Total Profes Other Intera Debt \$ Total Gener	Iting Services les Operating Expenditures ssional Services	0.00 0.00 0.00 0.00	0 0	0	0
Opera Suppli Total Profes Other Intera Debt 5 Total Gener	ting Services les Operating Expenditures sional Services	0.00 0.00 0.00	0	0	0
Suppli Total Profes Other Intera Debt S Total Gener	les Operating Expenditures ssional Services	0.00	0		
Profes Other Intera Debt 5 Total Gener	Operating Expenditures sional Services	0.00		0	
Profes Other Intera Debt \$ Total Gener	ssional Services		_	O	0
Other Intera Debt 5 Total Gener		0.00	0	0	0
Intera Debt 9 Total Gener	Chargos		0	0	0
Debt S Total Gener	Charges	0.00	0	0	0
Total Gener	gency Transfers	0.00	0	0	0
Gener	Service	0.00	0	0	0
	Other Charges	0.00	0	0	0
Librar	al Acquisitions	0.00	0	0	0
	y Acquisitions	0.00	0	0	0
Major	Repairs	0.00	0	0	0
Total	Acquisitions and Major Repair	0.00	0	0	0
Depar	tment of Neurosurgery Total	754,373.52	771,491	817,647	46,156
1493300 Obs	tetrics And Gynecology				
	ction of Instruction				
Salarie	es Regular	915,780.27	974,742	863,917	-110,825
Other	Compensation	0.00	2,000	2,000	0
Relate	ed Benefits	384,627.73	404,982	358,435	-46,547
Total	Personnel Services	1,300,408.00	1,381,724	1,224,352	-157,372
Travel		0.00	0	0	0
Opera	ting Services	0.00	0	0	0
Suppli	ies	0.00	220	220	0
	Operating Expenditures	0.00	220	220	0
Profes	ssional Services	0.00	0	0	0
	Charges	0.00	0	0	0
	gency Transfers	0.00	0	0	0
Debt S		0.00	0	0	0
Total	Service				0

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,300,408.00	1,381,944	1,224,572	-157,372
	Function of Research				
	Salaries Regular	9,959.35	15,000	15,172	172
	Other Compensation	0.00	0	0	0
	Related Benefits	4,182.92	5,796	5,868	72
	Total Personnel Services	14,142.27	20,796	21,040	244
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	14,142.27	20,796	21,040	244
	Department of Obstetrics And Gyr	necology			
	Salaries Regular	925,739.62	989,742	879,089	-110,653
	Salaries Regular Other Compensation	925,739.62 0.00	989,742 2,000	879,089 2,000	-110,653 0
	_				
	Other Compensation	0.00	2,000	2,000	0
	Other Compensation Related Benefits	0.00 388,810.65	2,000 410,778	2,000 364,303	0 -46,475
	Other Compensation Related Benefits Total Personnel Services	0.00 388,810.65 1,314,550.27	2,000 410,778 1,402,520	2,000 364,303 1,245,392	-46,475 -157,128
	Other Compensation Related Benefits Total Personnel Services Travel	0.00 388,810.65 1,314,550.27 0.00	2,000 410,778 1,402,520 0	2,000 364,303 1,245,392 0	-46,475 -157,128
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 388,810.65 1,314,550.27 0.00 0.00	2,000 410,778 1,402,520 0 0	2,000 364,303 1,245,392 0	0 -46,475 -157,128 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 388,810.65 1,314,550.27 0.00 0.00	2,000 410,778 1,402,520 0 0 220	2,000 364,303 1,245,392 0 0	0 -46,475 -157,128 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220	2,000 364,303 1,245,392 0 0 220 220	0 -46,475 -157,128 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220	2,000 364,303 1,245,392 0 0 220 220	0 -46,475 -157,128 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0	2,000 364,303 1,245,392 0 0 220 220 0 0	0 -46,475 -157,128 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0	0 -46,475 -157,128 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0	0 -46,475 -157,128 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0 0 0 0 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0 0 0
1494000	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Obstetrics And Gynecology Total	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0 0 0 0
1494000	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 388,810.65 1,314,550.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 410,778 1,402,520 0 0 220 220 0 0 0 0 0 0 0 0	2,000 364,303 1,245,392 0 0 220 220 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -46,475 -157,128 0 0 0 0 0 0 0 0 0

Other Compensation	0.00	0	0	0
Related Benefits	276,953.40	283,472	295,428	11,956
Total Personnel Services	945,994.91	958,405	998,827	40,422
Travel	0.00	0	0	0
Operating Services	8,938.21	9,401	9,401	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,938.21	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	954,933.12	967,806	1,008,228	40,422
Function of Research				
Salaries Regular	36,054.47	34,124	35,441	1,317
Other Compensation	0.00	0	0	0
Related Benefits	14,665.45	14,332	14,885	553
Total Personnel Services	50,719.92	48,456	50,326	1,870
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	50,719.92	49,006	50,876	1,870
Department of Ophthalmology				
Salaries Regular	705,095.98	709,057	738,840	29,783
Other Compensation	0.00	0	0	0
Related Benefits	291,618.85	297,804	310,313	12,509
Total Personnel Services	996,714.83	1,006,861	1,049,153	42,292
Travel	0.00	0	0	0
Operating Services	8,938.21	9,951	9,951	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,938.21	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	1,005,653.04	1,016,812	1,059,104	42,292
1494500	Orthopedics	<u> </u>			·
1171000	Function of Instruction				
	Salaries Regular	835,961.25	910,791	941,720	30,929
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	349,992.05	367,412	380,402	12,990
	Total Personnel Services	1,185,953.30	1,283,403	1,327,322	43,919
	Travel	0.00	0	0	0
	Operating Services	18,685.26	44,414	44,414	0
	Supplies	11,238.99	24,695	24,695	0
	Total Operating Expenditures	29,924.25	69,109	69,109	0
	Professional Services	0.00	0	07,107	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
				0	
	Total Acquisitions and Major Repair Function of Instruction Total	0.00 1,215,877.55	0 1,352,512	1,396,431	43,919
		1,215,877.55	1,352,512	1,390,431	43,919
	Function of Research Salaries Regular	46 6F2 42	45,921	47 722	1 012
	Other Compensation	46,652.43	45,921	47,733	1,812
	Related Benefits	19,593.82		-	
			19,203	19,964	761
	Total Personnel Services Travel	66,246.25	65,124	67,697	2,573
		0.00	0		0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	66,246.25	65,124	67,697	2,573
	Department of Orthopedics				
	Salaries Regular	882,613.68	956,712	989,453	32,741
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	369,585.87	386,615	400,366	13,751
	Total Personnel Services	1,252,199.55	1,348,527	1,395,019	46,492
	Travel	0.00	0	0	0
	Operating Services	18,685.26	44,414	44,414	0
	Supplies	11,238.99	24,695	24,695	0
	Total Operating Expenditures	29,924.25	69,109	69,109	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Orthopedics Total	1,282,123.80	1,417,636	1,464,128	46,492
1495000	Otorhinolaryngology				
	Function of Instruction				
	Salaries Regular	558,963.61	572,024	606,411	34,387
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	234,751.34	239,536	253,978	14,442
	Total Personnel Services	793,714.95	816,960	865,789	48,829
	Travel	0.00	0	0	0
	Operating Services	9,219.44	17,567	17,567	0
	Supplies	0.00	7,508	7,508	0
	Total Operating Expenditures	9,219.44	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	802,934.39	842,035	890,864	48,829
	Function of Research				
	Salaries Regular	138,406.57	135,469	139,862	4,393
	Other Compensation	0.00	0	0	0
	Related Benefits	57,846.71	56,603	58,448	1,845
	Total Personnel Services	196,253.28	192,072	198,310	6,238

	Travel	0.00	0	0	0
	Operating Services	0.00	330	330	0
	Supplies	0.00	330	330	0
	Total Operating Expenditures	0.00	660	660	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	196,253.28	192,732	198,970	6,238
	Department of Otorhinolaryngol	ogy			
	Salaries Regular	697,370.18	707,493	746,273	38,780
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	292,598.05	296,139	312,426	16,287
	Total Personnel Services	989,968.23	1,009,032	1,064,099	55,067
	Travel	0.00	0	0	0
	Operating Services	9,219.44	17,897	17,897	0
	Supplies	0.00	7,838	7,838	0
	Total Operating Expenditures	9,219.44	25,735	25,735	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Otorhinolaryngology Total	999,187.67	1,034,767	1,089,834	55,067
496000	Pediatrics				
	Function of Instruction				
	Salaries Regular	1,720,829.03	1,809,912	1,852,875	42,963
	Other Compensation	36,139.51	8,284	8,284	0
	Related Benefits	720,672.45	751,469	769,513	18,044
	Total Personnel Services	2,477,640.99	2,569,665	2,630,672	61,007
	Travel	0.00	0	0	0
	Operating Services	71,100.71	70,074	70,074	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	71,100.71	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
	L				

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,548,741.70	2,639,739	2,700,746	61,007
Function of Research				
Salaries Regular	357,446.34	352,933	348,946	-3,987
Other Compensation	3,821.67	0	0	0
Related Benefits	138,401.60	135,296	141,213	5,917
Total Personnel Services	499,669.61	488,229	490,159	1,930
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	1,100.00	1,100	1,100	0
Total Operating Expenditures	1,100.00	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	500,769.61	489,549	491,479	1,930
Department of Pediatrics				
Salaries Regular	2,078,275.37	2,162,845	2,201,821	38,976
Other Compensation	39,961.18	8,284	8,284	0
Related Benefits	859,074.05	886,765	910,726	23,961
Total Personnel Services	2,977,310.60	3,057,894	3,120,831	62,937
Travel	0.00	0	0	0
Operating Services	71,100.71	70,294	70,294	0
Supplies	1,100.00	1,100	1,100	0
Total Operating Expenditures	72,200.71	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	3,049,511.31	3,129,288	3,192,225	62,937
Develotry				

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

Function of Instruction				
Salaries Regular	1,180,639.10	1,157,726	1,206,389	48,663
Other Compensation	0.00	400	400	0
Related Benefits	495,458.48	485,279	505,717	20,438
Total Personnel Services	1,676,097.58	1,643,405	1,712,506	69,101
Travel	0.00	0	0	0
Operating Services	42,938.92	41,223	41,423	200
Supplies	9,135.68	13,133	13,133	0
Total Operating Expenditures	52,074.60	54,356	54,556	200
Professional Services	0.00	500	500	0
Other Charges	149.48	200	0	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	149.48	700	500	-200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,728,321.66	1,698,461	1,767,562	69,101
Function of Research				
Salaries Regular	63,951.99	63,236	65,618	2,382
Other Compensation	0.00	0	0	0
Related Benefits	26,800.63	26,307	27,308	1,001
Total Personnel Services	90,752.62	89,543	92,926	3,383
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	64.73	1,870	1,870	0
Total Operating Expenditures	64.73	2,420	2,420	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	90,817.35	91,963	95,346	3,383
Department of Psychiatry				
Salaries Regular	1,244,591.09	1,220,962	1,272,007	51,045
Other Compensation	0.00	400	400	0
Related Benefits	522,259.11	511,586	533,025	21,439
Total Personnel Services	1,766,850.20	1,732,948	1,805,432	72,484
Travel	0.00	0	0	0
Operating Services	42,938.92	41,773	41,973	200
Supplies	9,200.41	15,003	15,003	0
	,	,		

	Total Operating Expenditures	52,139.33	56,776	56,976	200
	Professional Services	0.00	500	500	0
	Other Charges	149.48	200	0	-200
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	149.48	700	500	-200
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Psychiatry Total	1,819,139.01	1,790,424	1,862,908	72,484
1497100	Radiology				
	Function of Instruction				
	Salaries Regular	1,296,512.31	1,332,018	1,342,523	10,505
	Other Compensation	0.00	0	0	0
	Related Benefits	544,397.59	559,028	563,440	4,412
	Total Personnel Services	1,840,909.90	1,891,046	1,905,963	14,917
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	1,840,909.90	1,891,046	1,905,963	14,917
	Department of Radiology				
	Salaries Regular	1,296,512.31	1,332,018	1,342,523	10,505
	Other Compensation	0.00	0	0	0
	Related Benefits	544,397.59	559,028	563,440	4,412
	Total Personnel Services	1,840,909.90	1,891,046	1,905,963	14,917
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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

	Detail of Departmental Cos	ns by runction			
	Library Acquisitions	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	1,840,909.90	1,891,046	1,905,963	14,917
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	1,018,942.57	1,443,347	1,470,364	27,017
	Other Compensation	0.00	900	900	0
	Related Benefits	427,955.89	531,446	542,793	11,347
	Total Personnel Services	1,446,898.46	1,975,693	2,014,057	38,364
	Travel	0.00	0	0	0
	Operating Services	6,473.09	11,100	11,100	0
	Supplies	0.00	30,358	30,358	0
	Total Operating Expenditures	6,473.09	41,458	41,458	0
	Professional Services	0.00	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	0.00	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	1,453,371.55	2,277,163	2,315,527	38,364
	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	2,200	2,200	0
	Total Operating Expenditures	0.00	2,200	2,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	2,200	2,200	0
	Department of Surgery				
	Salaries Regular	1,018,942.57	1,443,347	1,470,364	27,017
	Other Compensation	0.00	900	900	0
				· ·	

	·				
	Related Benefits	427,955.89	531,446	542,793	11,347
	Total Personnel Services	1,446,898.46	1,975,693	2,014,057	38,364
	Travel	0.00	0	0	0
	Operating Services	6,473.09	11,100	11,100	0
	Supplies	0.00	32,558	32,558	0
	Total Operating Expenditures	6,473.09	43,658	43,658	0
	Professional Services	0.00	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	0.00	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	1,453,371.55	2,279,363	2,317,727	38,364
1497290	Surg-Oral & Maxillofacial				
	Function of Instruction				
	Salaries Regular	207,285.65	203,935	335,849	131,914
	Other Compensation	0.00	0	0	0
	Related Benefits	87,059.94	85,653	141,057	55,404
	Total Personnel Services	294,345.59	289,588	476,906	187,318
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	294,345.59	289,588	476,906	187,318
	Department of Surg-Oral & Max	killofacial			
	Salaries Regular	207,285.65	203,935	335,849	131,914
	Other Compensation	0.00	0	0	0
	Related Benefits	87,059.94	85,653	141,057	55,404
	Total Personnel Services	294,345.59	289,588	476,906	187,318
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	294,345.59	289,588	476,906	187,318

300	Urology				
	Function of Instruction				
	Salaries Regular	343,067.64	336,671	349,793	13,122
	Other Compensation	0.00	0	0	(
	Related Benefits	144,088.44	141,402	146,913	5,511
	Total Personnel Services	487,156.08	478,073	496,706	18,633
	Travel	0.00	0	0	(
	Operating Services	0.00	10,710	10,710	C
	Supplies	0.00	8,237	8,237	(
	Total Operating Expenditures	0.00	18,947	18,947	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	487,156.08	497,020	515,653	18,633
	Function of Research				
	Salaries Regular	25,901.64	25,393	26,409	1,016
	Other Compensation	0.00	0	0	(
	Related Benefits	10,878.66	10,665	11,092	427
	Total Personnel Services	36,780.30	36,058	37,501	1,443
	Travel	0.00	0	0	(
	Operating Services	70.46	220	220	(
	Supplies	0.00	770	770	(
	Total Operating Expenditures	70.46	990	990	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(

	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Function of Research Total	36,850.76	37,048	38,491	1,443		
	Department of Urology						
	Salaries Regular	368,969.28	362,064	376,202	14,138		
	Other Compensation	0.00	0	0	0		
	Related Benefits	154,967.10	152,067	158,005	5,938		
	Total Personnel Services	523,936.38	514,131	534,207	20,076		
	Travel	0.00	0	0	0		
	Operating Services	70.46	10,930	10,930	0		
	Supplies	0.00	9,007	9,007	0		
	Total Operating Expenditures	70.46	19,937	19,937	0		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	0.00	0	0	0		
	Department of Urology Total	524,006.84	534,068	554,144	20,076		
1497350	Center-Arthritus & Rheumatolog						
	Function of Instruction						
	Salaries Regular	546,734.89	533,933	555,656	21,723		
	Other Compensation	0.00	30,800	30,800	0		
	Related Benefits	229,134.54	224,252	233,375	9,123		
	Total Personnel Services	775,869.43	788,985	819,831	30,846		
	Travel	0.00	0	0	0		
	Operating Services	26,241.41	26,331	26,331	0		
	Supplies	14,545.41	76,401	78,751	2,350		
	Total Operating Expenditures	40,786.82	102,732	105,082	2,350		
	Professional Services	2,011.25	10,000	10,000	0		
	Other Charges	4.040.04		2.000	-2,350		
	other onlinges	4,860.04	5,350	3,000	2,000		
	Interagency Transfers	0.00	5,350	3,000	0		
	-						
	Interagency Transfers	0.00	0	0	0		
	Interagency Transfers Debt Service	0.00	0	0	0		
	Interagency Transfers Debt Service Total Other Charges	0.00 0.00 6,871.29	0 0 15,350	0 0 13,000	0 0 -2,350		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 6,871.29 0.00	0 0 15,350 20,000	0 0 13,000 20,000	0 0 -2,350		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 6,871.29 0.00 0.00	0 0 15,350 20,000 0	0 0 13,000 20,000 0	0 0 -2,350 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 6,871.29 0.00 0.00	0 0 15,350 20,000 0	0 0 13,000 20,000 0	0 0 -2,350 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00 0.00 6,871.29 0.00 0.00 0.00	0 0 15,350 20,000 0 0 20,000	0 0 13,000 20,000 0 0 20,000	0 0 -2,350 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 6,871.29 0.00 0.00 0.00	0 0 15,350 20,000 0 0 20,000	0 0 13,000 20,000 0 0 20,000	0 0 -2,350 0 0 0		
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Research	0.00 0.00 6,871.29 0.00 0.00 0.00 0.00 823,527.54	0 0 15,350 20,000 0 0 20,000 927,067	0 0 13,000 20,000 0 0 20,000 957,913	0 0 -2,350 0 0 0 0 30,846		

Total Personnel Services	56,930.37	74,650	77,563	2,913
Travel	0.00	0	0	C
Operating Services	371.82	17,302	17,302	0
Supplies	230.00	39,679	39,679	0
Total Operating Expenditures	601.82	56,981	56,981	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	900.25	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	900.25	30,000	30,000	0
Function of Research Total	58,432.44	161,631	164,544	2,913
Department of Center-Arthritus	& Rheumatolog			
Salaries Regular	586,979.51	572,419	596,193	23,774
Other Compensation	0.00	50,800	50,800	0
Related Benefits	245,820.29	240,416	250,401	9,985
Total Personnel Services	832,799.80	863,635	897,394	33,759
Travel	0.00	0	0	0
Operating Services	26,613.23	43,633	43,633	C
Supplies	14,775.41	116,080	118,430	2,350
Total Operating Expenditures	41,388.64	159,713	162,063	2,350
Professional Services	2,011.25	10,000	10,000	C
Other Charges	4,860.04	5,350	3,000	-2,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,871.29	15,350	13,000	-2,350
General Acquisitions	900.25	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	900.25	50,000	50,000	C
Department of Center-Arthritus & Rheumatolog Total	g 881,959.98	1,088,698	1,122,457	33,759

1497402	Cancer-Neuro-Oncology				
	Function of Research				
	Salaries Regular	208,538.95	215,357	210,056	-5,301
	Other Compensation	0.00	0	0	0
	Related Benefits	87,586.35	90,450	88,224	-2,226
	Total Personnel Services	296,125.30	305,807	298,280	-7,527
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	9,681.70	0	0	0
	Total Operating Expenditures	9,681.70	0	0	0
	Professional Services	0.00	0	0	0

Detail of Departmental C	osts by runction			
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	305,807.00	305,807	298,280	-7,527
Department of Cancer-Neuro-	Oncology			
Salaries Regular	208,538.95	215,357	210,056	-5,301
Other Compensation	0.00	0	0	0
Related Benefits	87,586.35	90,450	88,224	-2,226
Total Personnel Services	296,125.30	305,807	298,280	-7,527
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	9,681.70	0	0	0
Total Operating Expenditures	9,681.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

305,807.00

305,807

298,280

-7,527

1497403	FWCC Radiology Oncology				
	Function of Instruction				
	Salaries Regular	142,856.94	140,056	145,658	5,602
	Other Compensation	0.00	0	0	0
	Related Benefits	59,999.88	58,824	61,176	2,352
	Total Personnel Services	202,856.82	198,880	206,834	7,954
	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

Department of Cancer-Neuro-Oncology Total

Major Repairs	0.00	0	0	0
, ,				
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	202,856.82	198,880	206,834	7,954
Department of FWCC Radiology On	cology			
Salaries Regular	142,856.94	140,056	145,658	5,602
Other Compensation	0.00	0	0	0
Related Benefits	59,999.88	58,824	61,176	2,352
Total Personnel Services	202,856.82	198,880	206,834	7,954
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
Department of FWCC Radiology Oncology Total	202,856.82	198,880	206,834	7,954

1497550	M_S-Multidisciplinary						
	Function of Scholarships and Fellowships						
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	657,945.25	697,997	697,997	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	657,945.25	697,997	697,997	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Scholarships and Fellowships Total	657,945.25	697,997	697,997	(
	Department of M_S-Multidisciplinary						
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	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	657,945.25	697,997	697,997	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	657,945.25	697,997	697,997	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of M_S-Multidisciplinary Total	657,945.25	697,997	697,997	C
497600	M_S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	296,791.37	298,489	309,703	11,214
	Other Compensation	0.00	0	0	C
	Related Benefits	117,242.48	117,747	122,456	4,709
	Total Personnel Services	414,033.85	416,236	432,159	15,923
	Travel	3,868.02	3,758	1,658	-2,100
	Operating Services	6,871.96	6,092	6,092	C
	Supplies	10,219.40	20,550	24,250	3,700
	Total Operating Expenditures	20,959.38	30,400	32,000	1,600
	Professional Services	610,000.00	610,000	610,000	0
	Other Charges	8,832.55	9,100	7,500	-1,600
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	618,832.55	619,100	617,500	-1,600
	General Acquisitions	1,843.99	2,000	2,000	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	1,843.99	2,000	2,000	C
	Function of Instruction Total	1,055,669.77	1,067,736	1,083,659	15,923
	Department of M_S-Multidiscipling	nary			
	Salaries Regular	296,791.37	298,489	309,703	11,214
	Other Compensation	0.00	0	0	0
	Related Benefits	117,242.48	117,747	122,456	4,709
	Total Personnel Services	414,033.85	416,236	432,159	15,923
	Travel	3,868.02	3,758	1,658	-2,100
	Operating Services	6,871.96	6,092	6,092	C
	Supplies	10,219.40	20,550	24,250	3,700
	Total Operating Expenditures	20,959.38	30,400	32,000	1,600
	Professional Services	610,000.00	610,000	610,000	0

	Other Charmes	0.022.55	0.100	7.500	1 (00			
	Other Charges Interagency Transfers	8,832.55 0.00	9,100	7,500	-1,600			
	Debt Service		0	0				
	Total Other Charges	0.00	619,100	617,500	-1,600			
	General Acquisitions	1,843.99	2,000	2,000				
	·		· ·		(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	1,843.99	2,000	2,000	(
	Department of M_S-Multidisciplinary Total	1,055,669.77	1,067,736	1,083,659	15,923			
	College of Medicine			2. 222 7.5				
	Salaries Regular	22,214,121.08	22,961,092	24,090,765	1,129,673			
	Other Compensation	104,576.75	206,350	206,350	(
	Related Benefits	9,214,744.55	9,442,631	9,953,539	510,908			
	Total Personnel Services	31,533,442.38	32,610,073	34,250,654	1,640,581			
	Travel	3,868.02	3,758	1,658	-2,100			
	Operating Services	8,762,050.17	8,974,553	8,710,285	-264,268			
	Supplies	163,050.79	739,093	701,970	-37,123			
	Total Operating Expenditures	8,928,968.98	9,717,404	9,413,913	-303,491			
	Professional Services	613,361.25	883,462	885,512	2,050			
	Other Charges	679,100.32	724,019	712,997	-11,022			
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,292,461.57	1,607,481	1,598,509	-8,972			
	General Acquisitions	12,756.10	144,300	128,947	-15,353			
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	12,756.10	144,300	128,947	-15,353			
	College of Medicine Total	41,767,629.03	44,079,258	45,392,023	1,312,765			
	College of Academic Support							
0010	Dean-Medical School-Shreveport							
	Function of Instruction							
	Salaries Regular	415,464.08	483,439	439,629	-43,810			
	Other Compensation	78,994.27	0	0	(
	Related Benefits	179,608.25	202,844	184,645	-18,199			
	Total Personnel Services	674,066.60	686,283	624,274	-62,009			
	Travel	22,417.81	50,000	50,000	(
	Operating Services	182,619.23	265,491	293,991	28,500			
	Supplies	66,213.98	86,033	86,033	(
	Total Operating Expenditures	271,251.02	401,524	430,024	28,500			
	Professional Services	0.00	5,000	5,000	. (
	Other Charges	29,266.75	33,000	33,000	(
	Interagency Transfers	415.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	29,681.75	38,000	38,000	(
	General Acquisitions	3,733.45	19,820	104,820	85,000			
	Contral Acquisitions		1/,020	107,020	00,000			

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,733.45	19,820	104,820	85,000
Function of Instruction Total	978,732.82	1,145,627	1,197,118	51,491
Function of Research				
Salaries Regular	33,500.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	33,500.00	35,000	35,000	0
Travel	0.00	500	500	0
Operating Services	3,732.05	10,500	10,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,732.05	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	37,232.05	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	21,201.33	69,458	76,158	6,700
Supplies	0.00	0	0	0
Total Operating Expenditures	21,201.33	69,458	76,158	6,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	21,201.33	69,458	76,158	6,700
Function of Academic Support				,
Salaries Regular	643,901.01	634,897	809,168	174,271
Other Compensation	0.00	300	300	0
Related Benefits	351,370.08	347,835	421,029	73,194
Total Personnel Services	995,271.09	983,032	1,230,497	247,465

	Travel	0.00	0	0	0
	Operating Services	11,079.87	61,181	61,181	0
	Supplies	1,521.11	12,595	12,595	0
	Total Operating Expenditures	12,600.98	73,776	73,776	0
	Professional Services	0.00	1,817	1,817	0
	Other Charges	0.00	2,565	2,565	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,382	4,382	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	1,007,872.07	1,061,190	1,308,655	247,465
	Department of Dean-Medical Scho	ol-Shreveport			
	Salaries Regular	1,092,865.09	1,153,336	1,283,797	130,461
	Other Compensation	78,994.27	300	300	0
	Related Benefits	530,978.33	550,679	605,674	54,995
	Total Personnel Services	1,702,837.69	1,704,315	1,889,771	185,456
	Travel	22,417.81	50,500	50,500	0
	Operating Services	218,632.48	406,630	441,830	35,200
	Supplies	67,735.09	98,628	98,628	0
	Total Operating Expenditures	308,785.38	555,758	590,958	35,200
	Professional Services	0.00	6,817	6,817	0
	Other Charges	29,266.75	35,565	35,565	0
	Interagency Transfers	415.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	29,681.75	42,382	42,382	0
	General Acquisitions	3,733.45	19,820	104,820	85,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,733.45	19,820	104,820	85,000
	Department of Dean-Medical School-Shreveport	2,045,038.27	2,322,275	2,627,931	305,656
1	Assoc Dean - Medical School				
300011	Function of Instruction				
	Salaries Regular	16,412.00	19,100	16,224	-2,876
	Other Compensation	2,555.71	0	0	0
	Related Benefits	6,683.04	6,752	6,814	62
	Total Personnel Services	25,650.75	25,852	23,038	-2,814
	Travel	22,380.41	22,438	13,838	-8,600
	Operating Services	116,637.72	126,800	104,500	-22,300
	Supplies	11,362.05	14,000	30,700	16,700
	Total Operating Expenditures	150,380.18	163,238	149,038	-14,200
	Professional Services	1,800.00	1,800	0	-1,800
	Other Charges	500.00	500	1,500	1,000
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0		
	Total Other Charges	2,300.00	2,300	1,500	-800		
	General Acquisitions	7,710.10	7,800	1,500	-6,300		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	7,710.10	7,800	1,500	-6,300		
	Function of Instruction Total	186,041.03	199,190	175,076	-24,114		
	Department of Assoc Dean - Medi	cal School					
	Salaries Regular	16,412.00	19,100	16,224	-2,876		
	Other Compensation	2,555.71	0	0	0		
	Related Benefits	6,683.04	6,752	6,814	62		
	Total Personnel Services	25,650.75	25,852	23,038	-2,814		
	Travel	22,380.41	22,438	13,838	-8,600		
	Operating Services	116,637.72	126,800	104,500	-22,300		
	Supplies	11,362.05	14,000	30,700	16,700		
	Total Operating Expenditures	150,380.18	163,238	149,038	-14,200		
	Professional Services	1,800.00	1,800	0	-1,800		
	Other Charges	500.00	500	1,500	1,000		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	2,300.00	2,300	1,500	-800		
	General Acquisitions	7,710.10	7,800	1,500	-6,300		
	Library Acquisitions	0.00	0	0	0		
	Major Repairs	0.00	0	0	0		
	Total Acquisitions and Major Repair	7,710.10	7,800	1,500	-6,300		
	Department of Assoc Dean – Medical School	186,041.03	199,190	175,076	-24,114		
00017	Graduate Medical Education						
	Function of Instruction						
	Salaries Regular	174,718.39	204,731	219,771	15,040		
	Other Compensation	0.00	0	0	0		
	Related Benefits	73,373.74	85,987	92,304	6,317		
	Total Personnel Services	248,092.13	290,718	312,075	21,357		
	Travel	995.00	2,000	1,000	-1,000		
	Operating Services	9,510.54	12,000	10,200	-1,800		
	Supplies	8,013.82	22,500	8,000	-14,500		
	Total Operating Expenditures	18,519.36	36,500	19,200	-17,300		
	Professional Services	0.00	0	0	0		
	Other Charges	0.00	0	0	0		
	Interagency Transfers	0.00	0	0	0		
	Debt Service	0.00	0	0	0		
	Total Other Charges	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	General Acquisitions	0.00	0	0	0		
	General Acquisitions Library Acquisitions						
	General Acquisitions	0.00	0	0	0		

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

	Department of Graduate Medical	Education				
	Salaries Regular	174,718.39	204,731	219,771	15,040	
	Other Compensation	0.00	0	0	0	
	Related Benefits	73,373.74	85,987	92,304	6,317	
	Total Personnel Services	248,092.13	290,718	312,075	21,357	
	Travel	995.00	2,000	1,000	-1,000	
	Operating Services	9,510.54	12,000	10,200	-1,800	
	Supplies	8,013.82	22,500	8,000	-14,500	
	Total Operating Expenditures	18,519.36	36,500	19,200	-17,300	
	Professional Services	0.00	0	0	0	
	Other Charges	0.00	0	0	0	
	Interagency Transfers	0.00	0	0	0	
	Debt Service	0.00	0	0	0	
	Total Other Charges	0.00	0	0	0	
	General Acquisitions	0.00	0	0	0	
	Library Acquisitions	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	266,611.49	327,218	331,275	4,057	
1300020	Compliance					
	Function of Institutional Support					
	Salaries Regular	519,847.40	569,704	652,491	82,787	
	Other Compensation	17,099.78	0	0	0	
	Related Benefits	219,635.13	239,276	274,046	34,770	
	Total Personnel Services	756,582.31	808,980	926,537	117,557	
	Travel	0.00	0	2,000	2,000	
	Operating Services	144,931.28	144,250	137,750	-6,500	
	Supplies	6,825.90	6,150	9,650	3,500	
	Total Operating Expenditures	151,757.18	150,400	149,400	-1,000	
	Professional Services	0.00	500	500	0	
	Other Charges	0.00	0	1,000	1,000	
	Interagency Transfers	0.00	0	0	0	
	Debt Service	0.00	0	0	0	
	Total Other Charges	0.00	500	1,500	1,000	
	General Acquisitions	0.00	0	0	0	
	Library Acquisitions	0.00	0	0	0	
	Major Repairs	0.00	0	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	0	
	Function of Institutional Support Total	908,339.49	959,880	1,077,437	117,557	
	Department of Compliance					
	Salaries Regular	519,847.40	569,704	652,491	82,787	
	Other Compensation	17,099.78	0	0	0	
	Related Benefits	219,635.13	239,276	274,046	34,770	
	Total Personnel Services	756,582.31	808,980	926,537	117,557	
	Travel	0.00	0	2,000	2,000	
	Operating Services	144,931.28	144,250	137,750	-6,500	

	Supplies	6,825.90	6,150	9,650	3,500
	Total Operating Expenditures	151,757.18	150,400	149,400	-1,000
	Professional Services	0.00	500	500	0
	Other Charges	0.00	0	1,000	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	1,500	1,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Compliance Total	908,339.49	959,880	1,077,437	117,557
1300025	House Staff_House Officers				
	Function of Instruction				
	Salaries Regular	3,627.00	0	0	0
	Other Compensation	23,224.95	0	0	0
	Related Benefits	618,076.66	0	0	0
	Total Personnel Services	644,928.61	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	-114,170.21	0	0	0
	Total Operating Expenditures	-114,170.21	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	530,758.40	0	0	0
	Department of House Staff_House	se Officers			
	Salaries Regular	3,627.00	0	0	0
	Other Compensation	23,224.95	0	0	0
	Related Benefits	618,076.66	0	0	0
	Total Personnel Services	644,928.61	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	-114,170.21	0	0	0
	Total Operating Expenditures	-114,170.21	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0

1301500	General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Penair	0.00	0	0	0
1301500	Major Repairs		-		U
1301500		0.00	0	0	0
1301500	Total Acquisitions and Major Repair	0.00	0	0	0
1301500	Department of House Staff_House Officers	530,758.40	0	0	0
	Quality Enhancement Program				
	Function of Instruction				
	Salaries Regular	28,890.58	117,615	119,623	2,008
	Other Compensation	0.00	0	0	0
	Related Benefits	12,091.30	49,398	50,242	844
	Total Personnel Services	40,981.88	167,013	169,865	2,852
	Travel	3,334.87	16,500	16,500	0
	Operating Services	19,785.00	34,800	30,000	-4,800
	Supplies	1,141.59	30,000	30,000	0
	Total Operating Expenditures	24,261.46	81,300	76,500	-4,800
	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	8,000	6,235	-1,765
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	6,235	-1,765
	Function of Instruction Total	65,243.34	262,113	258,400	-3,713
	Department of Quality Enhancement	nt Program			
	Salaries Regular	28,890.58	117,615	119,623	2,008
	Other Compensation	0.00	0	0	0
	Related Benefits	12,091.30	49,398	50,242	844
	Total Personnel Services	40,981.88	167,013	169,865	2,852
	Travel	3,334.87	16,500	16,500	0
	Operating Services	19,785.00	34,800	30,000	-4,800
	Supplies	1,141.59	30,000	30,000	0
	Total Operating Expenditures	24,261.46	81,300	76,500	-4,800
	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	8,000	6,235	-1,765
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	6,235	-1,765
	Department of Quality Enhancement Program	65,243.34	262,113	258,400	-3,713
1302000	Dean-Legal Affairs				

Г	Salaries Regular	454,668.06	565,281	587,890	22,609
	Other Compensation	999.78	0	0	22,009
	Related Benefits	191,053.57	237,418	246,913	9,495
	Total Personnel Services	646,721.41	802,699	834,803	32,104
_	Travel	350.00	350	100	-250
	Operating Services	18,368.05	10,883	10,883	-230
	Supplies	7,872.32	2,860	2,860	0
	Total Operating Expenditures	26,590.37	14,093	13,843	-250
_	Professional Services	0.00	0	0	-230
	Other Charges	2,051.00	300	300	0
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
			300	300	
_	Total Other Charges General Acquisitions	2,051.00	650	900	250
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
_	Total Acquisitions and Major Repair	0.00	650	900	250
	Function of Academic Support Total	675,362.78	817,742	849,846	32,104
	Function of Institutional Support Salaries Regular	0.00	0	0	0
	Other Compensation	0.00		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	208.75	3,952	3,952	0
	Supplies	0.00	2,500	2,500	0
_	Total Operating Expenditures	208.75	11,452	11,452	0
	Professional Services	247.85	10,000	10,000	0
	Other Charges	0.00	10,000	10,000	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
_	Total Other Charges	247.85	20,000	20,000	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
_	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	456.60	31,452	31,452	0
	Department of Dean-Legal Affairs		E / E 004	507.000	00.400
	Salaries Regular	454,668.06	565,281	587,890	22,609
	Other Compensation	999.78	0	0	0 105
	Related Benefits	191,053.57	237,418	246,913	9,495
-	Total Personnel Services	646,721.41	802,699	834,803	32,104
	Travel	350.00	5,350	5,100	-250
	Operating Services	18,576.80	14,835	14,835	C
	Supplies	7,872.32	5,360	5,360	0
-	Total Operating Expenditures	26,799.12	25,545	25,295	-250

	·	-			
	Professional Services	247.85	10,000	10,000	0
	Other Charges	2,051.00	10,300	10,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,298.85	20,300	20,300	0
	General Acquisitions	0.00	650	900	250
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	650	900	250
	Department of Dean-Legal Affairs Total	675,819.38	849,194	881,298	32,104
1304100	Tv Production				
	Function of Academic Support				
	Salaries Regular	54,888.27	55,290	57,421	2,131
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	23,053.08	22,382	23,277	895
	Total Personnel Services	77,941.35	80,872	83,898	3,026
	Travel	0.00	0	0	0
	Operating Services	-6,862.20	-9,644	-9,644	0
	Supplies	0.00	2,000	2,000	0
	Total Operating Expenditures	-6,862.20	-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	71,079.15	85,228	88,254	3,026
	Department of Tv Production				
	Salaries Regular	54,888.27	55,290	57,421	2,131
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	23,053.08	22,382	23,277	895
	Total Personnel Services	77,941.35	80,872	83,898	3,026
	Travel	0.00	0	0	0
	Operating Services	-6,862.20	-9,644	-9,644	0
	Supplies	0.00	2,000	2,000	0
	Total Operating Expenditures	-6,862.20	-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	71,079.15	85,228	88,254	3,026
1305000	Animal Care				
	Function of Academic Support				
	Salaries Regular	429,031.22	422,874	441,885	19,011
	Other Compensation	7,715.50	16,712	16,712	0
	Related Benefits	170,941.33	171,139	179,123	7,984
	Total Personnel Services	607,688.05	610,725	637,720	26,995
	Travel	0.00	1,500	0	-1,500
	Operating Services	89,345.79	90,500	190,000	99,500
	Supplies	-196,729.95	-177,500	-210,500	-33,000
	Total Operating Expenditures	-107,384.16	-85,500	-20,500	65,000
	Professional Services	375.00	500	500	0
	Other Charges	43.21	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.21	500	500	0
	General Acquisitions	81,832.07	85,000	20,000	-65,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	81,832.07	85,000	20,000	-65,000
	Function of Academic Support Total	582,554.17	610,725	637,720	26,995
	Department of Animal Care				
	Salaries Regular	429,031.22	422,874	441,885	19,011
	Other Compensation	7,715.50	16,712	16,712	0
	Related Benefits	170,941.33	171,139	179,123	7,984
	Total Personnel Services	607,688.05	610,725	637,720	26,995
	Travel	0.00	1,500	0	-1,500
	Operating Services	89,345.79	90,500	190,000	99,500
	Supplies	-196,729.95	-177,500	-210,500	-33,000
	Total Operating Expenditures	-107,384.16	-85,500	-20,500	65,000
	Professional Services	375.00	500	500	0
	Other Charges	43.21	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.21	500	500	0
	General Acquisitions	81,832.07	85,000	20,000	-65,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	81,832.07	85,000	20,000	-65,000
	Department of Animal Care Total	582,554.17	610,725	637,720	26,995
1306000	Med Communication-Admin	332,331.17	3.3,.20	30. 1. 20	23,770
	Function of Academic Support				
	Salaries Regular	306,323.55	295,877	314,339	18,462
	Other Compensation	0.00	11,000	11,000	0
		0.00	,555	, 500	0

Related Benefits	126,531.60	124,268	132,022	7,754
Total Personnel Services	432,855.15	431,145	457,361	26,216
Travel	0.00	0	0	0
Operating Services	13,931.48	-37,650	-32,150	5,500
Supplies	25,044.91	31,900	24,400	-7,500
Total Operating Expenditures	38,976.39	-5,750	-7,750	-2,000
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	8,884.00	2,500	4,500	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,884.00	2,500	4,500	2,000
Function of Academic Support Total	480,815.54	431,145	457,361	26,216
Department of Med Communication	n-Admin			
Salaries Regular	306,323.55	295,877	314,339	18,462
Other Compensation	0.00	11,000	11,000	0
Related Benefits	126,531.60	124,268	132,022	7,754
Total Personnel Services	432,855.15	431,145	457,361	26,216
Travel	0.00	0	0	0
Operating Services	13,931.48	-37,650	-32,150	5,500
Supplies	25,044.91	31,900	24,400	-7,500
Total Operating Expenditures	38,976.39	-5,750	-7,750	-2,000
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	8,884.00	2,500	4,500	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,884.00	2,500	4,500	2,000
Department of Med Communication-Admin	480,815.54	431,145	457,361	26,216
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
	-11,980.25	0	0	0
Operating Services				0
Supplies	U UU			
Supplies Total Operating Expenditures	-11,980.25	0	0	0

	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Academic Support Total	-11,980.25	0	0	0			
	Department of Med Communicati	on-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	-11,980.25	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	-11,980.25	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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-	-11,980.25	0	0				
6200		11,700.23	Ŭ	Ŭ				
0200	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	-46,448.14	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	-46,448.14	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	major Kepairs	0.00	U	U	U			

Board of Regents Form BOR-4A Run Date:9/4/2018

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

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	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	-46,448.14	0	0	0
	Department of Med Communication	on-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	-46,448.14	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-46,448.14	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-46,448.14	0	0	C
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	C
	Travel	0.00	0	0	0
	Operating Services	-9,633.50	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	-9,633.50	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Academic Support Total	-9,633.50	0	0	0
	Department of Med Communicati				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services				

	Travel	0.00	0	0	0
	Operating Services	-9,633.50	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-9,633.50	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Med Communication-Typesetting	-9,633.50	0	0	0
1306900	Med Comm Non-Billable				
	Function of Academic Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	44.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	44.00	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	44.00	0	0	0
	Department of Med Comm Non-B	illable			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	44.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	44.00	0	0	0
	Professional Services	0.00	0	0	0
	Professional Services Other Charges	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Med Comm Non-Billable Total	44.00	0	0	0
	College of Academic Support				
	Salaries Regular	3,081,271.56	3,403,808	3,693,441	289,633
	Other Compensation	130,589.99	31,212	31,212	0
	Related Benefits	1,972,417.78	1,487,299	1,610,415	123,116
	Total Personnel Services	5,184,279.33	4,922,319	5,335,068	412,749
	Travel	49,478.09	98,288	88,938	-9,350
	Operating Services	556,471.00	782,521	887,321	104,800
	Supplies	-182,904.48	33,038	-1,762	-34,800
	Total Operating Expenditures	423,044.61	913,847	974,497	60,650
	Professional Services	2,422.85	26,667	24,867	-1,800
	Other Charges	31,960.96	48,365	50,365	2,000
	Interagency Transfers	415.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	34,798.81	75,032	75,232	200
	General Acquisitions	102,159.62	135,770	149,955	14,185
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	102,159.62	135,770	149,955	14,185
	College of Academic Support Total	5,744,282.37	6,046,968	6,534,752	487,784
	College of Library				
321100	Library-Administration				
	Function of Academic Support				
	Salaries Regular				
	S .	603,893.24	649,553	698,515	48,962
	Other Compensation	603,893.24 51,709.80	649,553 36,000	698,515 36,000	48,962
	-	·	·		
	Other Compensation	51,709.80	36,000	36,000	0
	Other Compensation Related Benefits	51,709.80 269,737.88	36,000 287,138	36,000 307,702	20,564
	Other Compensation Related Benefits Total Personnel Services	51,709.80 269,737.88 925,340.92	36,000 287,138 972,691	36,000 307,702 1,042,217	0 20,564 69,526
	Other Compensation Related Benefits Total Personnel Services Travel	51,709.80 269,737.88 925,340.92 0.00	36,000 287,138 972,691 1,000	36,000 307,702 1,042,217 0	0 20,564 69,526 -1,000
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	51,709.80 269,737.88 925,340.92 0.00 63,794.33	36,000 287,138 972,691 1,000 69,779	36,000 307,702 1,042,217 0 69,779	0 20,564 69,526 -1,000
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56	36,000 287,138 972,691 1,000 69,779 6,658	36,000 307,702 1,042,217 0 69,779 8,825	0 20,564 69,526 -1,000 0 2,167
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89	36,000 287,138 972,691 1,000 69,779 6,658 77,437	36,000 307,702 1,042,217 0 69,779 8,825 78,604	0 20,564 69,526 -1,000 0 2,167 1,167
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00	36,000 287,138 972,691 1,000 69,779 6,658 77,437	36,000 307,702 1,042,217 0 69,779 8,825 78,604	0 20,564 69,526 -1,000 0 2,167 1,167
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00 230.00	36,000 287,138 972,691 1,000 69,779 6,658 77,437 0	36,000 307,702 1,042,217 0 69,779 8,825 78,604 0 240	0 20,564 69,526 -1,000 0 2,167 1,167
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00 230.00 0.00	36,000 287,138 972,691 1,000 69,779 6,658 77,437 0 240	36,000 307,702 1,042,217 0 69,779 8,825 78,604 0 240	0 20,564 69,526 -1,000 0 2,167 1,167 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00 230.00 0.00 0.00	36,000 287,138 972,691 1,000 69,779 6,658 77,437 0 240 0	36,000 307,702 1,042,217 0 69,779 8,825 78,604 0 240 0	0 20,564 69,526 -1,000 0 2,167 1,167 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00 230.00 0.00 0.00 230.00	36,000 287,138 972,691 1,000 69,779 6,658 77,437 0 240 0	36,000 307,702 1,042,217 0 69,779 8,825 78,604 0 240 0 0	0 20,564 69,526 -1,000 0 2,167 1,167 0 0 0
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	51,709.80 269,737.88 925,340.92 0.00 63,794.33 5,341.56 69,135.89 0.00 230.00 0.00 230.00 1,166.16	36,000 287,138 972,691 1,000 69,779 6,658 77,437 0 240 0 0 240 1,167	36,000 307,702 1,042,217 0 69,779 8,825 78,604 0 240 0 240 0	0 20,564 69,526 -1,000 0 2,167 1,167 0 0 0

	Function of Academic Support Total	995,872.97	1,051,535	1,121,061	69,526				
	Department of Library-Administra		1,22.,122	.,,					
	Salaries Regular	603,893.24	649,553	698,515	48,962				
	Other Compensation	51,709.80	36,000	36,000	0				
	Related Benefits	269,737.88	287,138	307,702	20,564				
	Total Personnel Services	925,340.92	972,691	1,042,217	69,526				
	Travel	0.00	1,000	0	-1,000				
	Operating Services	63,794.33	69,779	69,779	(
	Supplies	5,341.56	6,658	8,825	2,167				
	Total Operating Expenditures	69,135.89	77,437	78,604	1,167				
	Professional Services	0.00	0	0	(
	Other Charges	230.00	240	240	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	230.00	240	240	(
	General Acquisitions	1,166.16	1,167	0	-1,167				
	Library Acquisitions	0.00	0	0	-1,10				
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair Department of Library-Administration Total	1,166.16 995,872.97	1,167	0 1,121,061	-1,16 ⁻ 69,520				
1001100		995,872.97	1,051,535	1,121,001	09,520				
1321120	Library-Books								
	Function of Academic Support	0.00	0	0					
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	1,721,047.46	1,708,521	1,708,521	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	1,721,047.46	1,708,521	1,708,521	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	56,924.77	0	0	(
	Library Acquisitions	0.00	10,000	10,000	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	56,924.77	10,000	10,000	(
	Function of Academic Support Total	1,777,972.23	1,718,521	1,718,521	(
	Department of Library-Books								
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(

Operating Services	1,721,047.46	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,721,047.46	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	56,924.77	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	56,924.77	10,000	10,000	0
Department of Library-Books Total	1,777,972.23	1,718,521	1,718,521	0
College of Library				
Salaries Regular	603,893.24	649,553	698,515	48,962
Other Compensation	51,709.80	36,000	36,000	0
Related Benefits	269,737.88	287,138	307,702	20,564
Total Personnel Services	925,340.92	972,691	1,042,217	69,526
Travel	0.00	1,000	0	-1,000
Operating Services	1,784,841.79	1,778,300	1,778,300	0
Supplies	5,341.56	6,658	8,825	2,167
Total Operating Expenditures	1,790,183.35	1,785,958	1,787,125	1,167
Professional Services	0.00	0	0	0
Other Charges	230.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230.00	240	240	0
General Acquisitions	58,090.93	1,167	0	-1,167
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	58,090.93	11,167	10,000	-1,167
College of Library Total	2,773,845.20	2,770,056	2,839,582	69,526
College of Student Services				
Student Aff-Medical				
Function of Student Services				
Salaries Regular	235,620.31	229,018	384,971	155,953
Other Compensation	0.00	1,000	1,000	0
Related Benefits	98,539.78	96,188	161,688	65,500
Total Personnel Services	334,160.09	326,206	547,659	221,453
Travel	5,956.48	5,000	5,000	0
Operating Services	10,917.41	10,786	11,486	700
Supplies	6,226.94	4,795	6,100	1,305
Total Operating Expenditures	23,100.83	20,581	22,586	2,005
Professional Services	200.00	200	200	0
Other Charges	6,978.25	7,005	4,600	-2,405
Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0				
	Total Other Charges	7,178.25	7,205	4,800	-2,405				
	General Acquisitions	0.00	0	400	400				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	400	400				
	Function of Student Services Total	364,439.17	353,992	575,445	221,453				
	Department of Student Aff-Medic	al							
	Salaries Regular	235,620.31	229,018	384,971	155,953				
	Other Compensation	0.00	1,000	1,000	0				
	Related Benefits	98,539.78	96,188	161,688	65,500				
	Total Personnel Services	334,160.09	326,206	547,659	221,453				
	Travel	5,956.48	5,000	5,000	0				
	Operating Services	10,917.41	10,786	11,486	700				
	Supplies	6,226.94	4,795	6,100	1,305				
	Total Operating Expenditures	23,100.83	20,581	22,586	2,005				
	Professional Services	200.00	200	200	0				
	Other Charges	6,978.25	7,005	4,600	-2,405				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	7,178.25	7,205	4,800	-2,405				
	General Acquisitions	0.00	0	400	400				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	400	400				
	Department of Student Aff-Medical Total	364,439.17	353,992	575,445	221,453				
1352000	Financial Aid Administration								
	Function of Student Services								
	Salaries Regular	152,493.05	147,843	153,756	5,913				
	Other Compensation	10.50	7,044	7,044	0				
	Related Benefits	64,018.73	62,094	64,578	2,484				
	Total Personnel Services	216,522.28	216,981	225,378	8,397				
	Travel	0.00	0	0	0				
	Operating Services	6,323.51	10,536	10,536	0				
	Supplies	995.33	3,971	3,971	0				
	Total Operating Expenditures	7,318.84	14,507	14,507	0				
	Professional Services	0.00	1,456	1,456	0				
	Other Charges	0.00	27,824	27,824	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	29,280	29,280	0				
	General Acquisitions	4,196.84	7,979	7,979	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	• •								
	Total Acquisitions and Major Repair	4,196.84	7,979	7,979	0				

	Department of Financial Aid Admir	nistration			
	Salaries Regular	152,493.05	147,843	153,756	5,913
	Other Compensation	10.50	7,044	7,044	0
	Related Benefits	64,018.73	62,094	64,578	2,484
	Total Personnel Services	216,522.28	216,981	225,378	8,397
	Travel	0.00	0	0	0
	Operating Services	6,323.51	10,536	10,536	0
	Supplies	995.33	3,971	3,971	0
	Total Operating Expenditures	7,318.84	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	0.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,280	29,280	0
	General Acquisitions	4,196.84	7,979	7,979	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,196.84	7,979	7,979	0
	Department of Financial Aid Administration	228,037.96	268,747	277,144	8,397
1354000	Registrar				
	Function of Student Services				
	Salaries Regular	104,671.36	101,830	106,502	4,672
	Other Compensation	0.00	0	0	0
	Related Benefits	43,956.34	42,769	44,731	1,962
	Total Personnel Services	148,627.70	144,599	151,233	6,634
	Travel	0.00	0	0	0
	Operating Services	5,828.10	7,051	9,051	2,000
	Supplies	2,138.95	3,375	1,375	-2,000
	Total Operating Expenditures	7,967.05	10,426	10,426	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	156,594.75	155,025	161,659	6,634
	Department of Registrar				
	Salaries Regular	104,671.36	101,830	106,502	4,672
	Other Compensation	0.00	0	0	0
	Related Benefits	43,956.34	42,769	44,731	1,962
	Total Personnel Services	148,627.70	144,599	151,233	6,634
	Travel	0.00	0	0	0
	Operating Services	5,828.10	7,051	9,051	2,000

	Supplies	2,138.95	3,375	1,375	-2,000
	Total Operating Expenditures	7,967.05	10,426	10,426	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	156,594.75	155,025	161,659	6,634
1355400	Student Adm-Medical				
	Function of Student Services				
	Salaries Regular	105,409.50	101,800	130,852	29,052
	Other Compensation	0.00	0	0	0
	Related Benefits	44,272.02	42,546	54,748	12,202
	Total Personnel Services	149,681.52	144,346	185,600	41,254
	Travel	0.00	0	0	0
	Operating Services	6,360.15	10,299	11,499	1,200
	Supplies	3,784.38	4,500	3,300	-1,200
	Total Operating Expenditures	10,144.53	14,799	14,799	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	971.18	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	971.18	0	0	0
	Function of Student Services Total	160,797.23	159,145	200,399	41,254
	Department of Student Adm-Med	dical			
	Salaries Regular	105,409.50	101,800	130,852	29,052
	Other Compensation	0.00	0	0	0
	Related Benefits	44,272.02	42,546	54,748	12,202
	Total Personnel Services	149,681.52	144,346	185,600	41,254
	Travel	0.00	0	0	0
	Operating Services	6,360.15	10,299	11,499	1,200
	Supplies	3,784.38	4,500	3,300	-1,200
	Total Operating Expenditures	10,144.53	14,799	14,799	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0

	General Acquisitions	971.18	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	971.18	0	0	0
	Department of Student Adm-Medical Total	160,797.23	159,145	200,399	41,254
1490145	M_S-Minority Affairs				
	Function of Student Services				
	Salaries Regular	79,824.85	87,002	67,326	-19,676
	Other Compensation	53,362.06	63,492	63,492	0
	Related Benefits	33,264.10	35,041	28,551	-6,490
	Total Personnel Services	166,451.01	185,535	159,369	-26,166
	Travel	0.00	0	0	0
	Operating Services	5,103.35	12,893	12,893	0
	Supplies	2,349.14	4,314	4,314	0
	Total Operating Expenditures	7,452.49	17,207	17,207	0
	Professional Services	8,700.00	3,786	3,786	0
	Other Charges	10,013.74	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	18,713.74	17,286	17,286	C
	General Acquisitions	1,645.71	1,800	0	-1,800
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	1,645.71	1,800	0	-1,800
	Function of Student Services Total	194,262.95	221,828	193,862	-27,966
	Department of M_S-Minority Affair	'S			
	Salaries Regular	79,824.85	87,002	67,326	-19,676
	Other Compensation	53,362.06	63,492	63,492	0
	Related Benefits	33,264.10	35,041	28,551	-6,490
	Total Personnel Services	166,451.01	185,535	159,369	-26,166
	Travel	0.00	0	0	0
	Operating Services	5,103.35	12,893	12,893	0
	Supplies	2,349.14	4,314	4,314	0
	Total Operating Expenditures	7,452.49	17,207	17,207	0
	Professional Services	8,700.00	3,786	3,786	0
	Other Charges	10,013.74	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	18,713.74	17,286	17,286	0
	General Acquisitions	1,645.71	1,800	0	-1,800
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,645.71	1,800	0	-1,800
	Department of M_S-Minority Affairs Total	194,262.95	221,828	193,862	-27,966
1672500	Commencements	.,	,	-,	,,,,,,,
	Function of Institutional Support				
	i direction of mistitutional support				

Detail of Departmental Costs	by i unction			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	13,127.47	13,344	9,844	-3,500
Supplies	0.00	0	0	0
Total Operating Expenditures	13,127.47	13,344	9,844	-3,500
Professional Services	0.00	4,500	4,500	0
Other Charges	154.15	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	154.15	4,700	4,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	13,281.62	18,044	14,544	-3,500
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	13,127.47	13,344	9,844	-3,500
Supplies	0.00	0	0	0
Total Operating Expenditures	13,127.47	13,344	9,844	-3,500
Professional Services	0.00	4,500	4,500	0
Other Charges	154.15	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	154.15	4,700	4,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	13,281.62	18,044	14,544	-3,500
College of Student Services				
Salaries Regular	678,019.07	667,493	843,407	175,914
Other Compensation	53,372.56	71,536	71,536	0
Related Benefits	284,050.97	278,638	354,296	75,658
Total Personnel Services	1,015,442.60	1,017,667	1,269,239	251,572
Travel	5,956.48	5,000	5,000	0
Operating Services	47,659.99	64,909	65,309	400
Supplies	15,494.74	20,955	19,060	-1,895
Total Operating Expenditures	69,111.21	90,864	89,369	-1,495

Professional Services

0

9,942

9,942

Other Charges	17,146.14	48,529	46,124	-2,405
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,046.14	58,471	56,066	-2,405
General Acquisitions	6,813.73	9,779	8,379	-1,400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,813.73	9,779	8,379	-1,400
College of Student Services Total	1,117,413.68	1,176,781	1,423,053	246,272
College of Graduate School				
G_S-Dean-Administration				
Function of Academic Support				
Salaries Regular	28,525.66	24,643	27,605	2,962
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,968.08	11,148	11,594	446
Total Personnel Services	40,493.74	39,761	43,169	3,408
Travel	12,265.62	10,500	5,500	-5,000
Operating Services	11,369.37	8,907	12,607	3,700
Supplies	2,103.24	2,200	1,100	-1,100
Total Operating Expenditures	25,738.23	21,607	19,207	-2,400
Professional Services	400.00	400	500	100
Other Charges	1,200.00	1,500	1,900	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,600.00	1,900	2,400	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 Academic Support Total	67,831.97	63,268	64,776	1,508
Function of Scholarships and Fe	llowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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

8,900.00

	Library Acquisitions	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-Administra	ation			
	Salaries Regular	28,525.66	24,643	27,605	2,962
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	11,968.08	11,148	11,594	446
	Total Personnel Services	40,493.74	39,761	43,169	3,408
	Travel	12,265.62	10,500	5,500	-5,000
	Operating Services	11,369.37	8,907	12,607	3,700
	Supplies	2,103.24	2,200	1,100	-1,100
	Total Operating Expenditures	25,738.23	21,607	19,207	-2,400
	Professional Services	400.00	400	500	100
	Other Charges	1,200.00	21,765	22,165	400
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,600.00	22,165	22,665	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 G_S-Dean-Administration Total	67,831.97	83,533	85,041	1,508
1370950	G_S-Multidisciplinary				
	Function of Scholarships and Fellow	ships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	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
			4,579	4,579	0
	Function of Scholarships and Fellowships Total	0.00	.,,,,		
	Department of G_S-Multidisciplinary		ile.		
			0	0	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	28,525.66	24,643	27,605	2,962
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,968.08	11,148	11,594	446
Total Personnel Services	40,493.74	39,761	43,169	3,408
Travel	12,265.62	10,500	5,500	-5,000
Operating Services	11,369.37	8,907	12,607	3,700
Supplies	2,103.24	2,200	1,100	-1,100
Total Operating Expenditures	25,738.23	21,607	19,207	-2,400
Professional Services	400.00	400	500	100
Other Charges	1,200.00	26,344	26,744	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,600.00	26,744	27,244	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	67,831.97	88,112	89,620	1,508
College of Student Aid				
Scholarships				
Function of Scholarships and Fello	owships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	1,415,850.71	1,351,596	1,351,596	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,415,850.71	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	1,415,850.71	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	1,415,850.71	1,351,596	1,351,596	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,415,850.71	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	1,415,850.71	1,351,596	1,351,596	0			
3000	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

	Total Acquisitions and Major Repair	0.00	0	0	0
Function Depar Salaries F Other Co Related E Total Per Travel Operating Supplies Total Operating Other Ch Interager Debt Sen Total Oth General A Library A Major Re Total Acc Departme Colleg Salaries F Other Co Related E Total Per Travel	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	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	C
	Professional Services	0.00	0	0	(
	Other Charges	810.00	810	810	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	C
	Total Other Charges	810.00	810	810	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Awards Total	810.00	810	810	(
	College of Student Aid				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
		0.00	0	0	(
	Operating Services	0.00	0	0	(
		0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	1,416,660.71	1,352,406	1,352,406	(
	Interagency Transfers	0.00	1,332,400	1,352,400	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,416,660.71	1,352,406		
	General Acquisitions	0.00	0	1,352,406	(
	·				
	Library Acquisitions	0.00	0	0	(
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	(
		0.00	0	0	(
	College of Student Aid Total	1,416,660.71	1,352,406	1,352,406	(
1407400	College of Cancer Center				
1497400	Center-Cancer				
	Function of Instruction	250 107 74	220 451	204.044	(7.045
	Salaries Regular	250,186.64	239,651	306,966	67,315
	Other Compensation	0.00	0	0	C

Related Benefits	104,959.63	100,653	128,926	28,273
Total Personnel Services	355,146.27	340,304	435,892	95,588
Travel	0.00	0	0	(
Operating Services	839.07	50,000	50,000	(
Supplies	2,855.61	0	0	(
Total Operating Expenditures	3,694.68	50,000	50,000	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	358,840.95	390,304	485,892	95,588
Function of Research				
Salaries Regular	4,000,589.52	4,119,974	4,277,062	157,088
Other Compensation	73,243.77	166,000	108,256	-57,744
Related Benefits	1,601,738.33	1,671,817	1,731,601	59,784
Total Personnel Services	5,675,571.62	5,957,791	6,116,919	159,128
Travel	42.00	0	0	(
Operating Services	601,789.26	763,341	580,571	-182,770
Supplies	67,872.41	57,500	57,500	(
Total Operating Expenditures	669,703.67	820,841	638,071	-182,770
Professional Services	7,390.33	8,000	8,000	(
Other Charges	1,047.00	1,000	500	-500
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	8,437.33	9,000	8,500	-500
General Acquisitions	20,739.15	411,500	411,500	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	20,739.15	411,500	411,500	(
Function of Research Total	6,374,451.77	7,199,132	7,174,990	-24,142
Department of Center-Cancer				
Salaries Regular	4,250,776.16	4,359,625	4,584,028	224,403
Other Compensation	73,243.77	166,000	108,256	-57,744
Related Benefits	1,706,697.96	1,772,470	1,860,527	88,057
Total Personnel Services	6,030,717.89	6,298,095	6,552,811	254,71 <i>6</i>
Travel	42.00	0	0	(
Operating Services	602,628.33	813,341	630,571	-182,770
Supplies	70,728.02	57,500	57,500	(
Total Operating Expenditures	673,398.35	870,841	688,071	-182,770
	7,390.33	8,000	8,000	(
Professional Services	7,370.33	0,000	8,000	

	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	8,437.33	9,000	8,500	-500			
	General Acquisitions	20,739.15	411,500	411,500	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	20,739.15	411,500	411,500	0			
	Department of Center-Cancer Total	6,733,292.72	7,589,436	7,660,882	71,446			
	College of Cancer Center							
	Salaries Regular	4,250,776.16	4,359,625	4,584,028	224,403			
	Other Compensation	73,243.77	166,000	108,256	-57,744			
	Related Benefits	1,706,697.96	1,772,470	1,860,527	88,057			
	Total Personnel Services	6,030,717.89	6,298,095	6,552,811	254,716			
	Travel	42.00	0	0	0			
	Operating Services	602,628.33	813,341	630,571	-182,770			
	Supplies	70,728.02	57,500	57,500	0			
	Total Operating Expenditures	673,398.35	870,841	688,071	-182,770			
	Professional Services	7,390.33	8,000	8,000	0			
	Other Charges	1,047.00	1,000	500	-500			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	8,437.33	9,000	8,500	-500			
	General Acquisitions	20,739.15	411,500	411,500	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	20,739.15	411,500	411,500	0			
	College of Cancer Center Total	6,733,292.72	7,589,436	7,660,882	71,446			
	College of Institutional Services							
1621000	Chancellor							
	Function of Institutional Support							
	Salaries Regular	446,436.62	426,736	577,138	150,402			
	Other Compensation	0.00	0	0	0			
	Related Benefits	187,503.35	179,229	186,398	7,169			
	Total Personnel Services	633,939.97	605,965	763,536	157,571			
	Travel	0.00	0	0	0			
	Operating Services	195.61	43,936	43,936	0			
	Supplies	0.00	700	700	0			
	Total Operating Expenditures	195.61	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	682,135.58	699,601	857,172	157,571			
	Department of Chancellor							
	Salaries Regular	446,436.62	426,736	577,138	150,402			
	Other Compensation	0.00	0	0	0			
	Related Benefits	187,503.35	179,229	186,398	7,169			
	Total Personnel Services	633,939.97	605,965	763,536	157,571			
	Travel	0.00	0	0	0			
	Operating Services	195.61	43,936	43,936	0			
	Supplies	0.00	700	700	C			
	Total Operating Expenditures	195.61	44,636	44,636	C			
	Professional Services	0.00	0	0	0			
	Other Charges	48,000.00	49,000	49,000	C			
	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	C			
	Department of Chancellor Total	682,135.58	699,601	857,172	157,571			
521200	Chancellor-Govern Relations							
	Function of Institutional Support							
	Salaries Regular	10,207.90	60,243	60,243	0			
	Other Compensation	0.00	1,000	1,000	0			
	Related Benefits	4,287.32	25,302	25,302	0			
	Total Personnel Services	14,495.22	86,545	86,545	0			
	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	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	197.50	500	0	-500			
	General Acquisitions	0.00	0	0	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	C			
	Function of Institutional Support Total	14,692.72	94,220	94,220	0			
	- •							
	Department of Chancellor-Govern	n Relations						
	Department of Chancellor-Govern Salaries Regular	n Relations 10,207.90	60,243	60,243	0			
	•		60,243	60,243				
	Salaries Regular	10,207.90			0			

	Travel	0.00	4,500	5,000	500		
	Operating Services	0.00	1,875	1,875	C		
	Supplies	0.00	800	800	C		
	Total Operating Expenditures	0.00	7,175	7,675	500		
	Professional Services	0.00	0	0	C		
	Other Charges	197.50	500	0	-500		
	Interagency Transfers	0.00	0	0	C		
	Debt Service	0.00	0	0	(
	Total Other Charges	197.50	500	0	-500		
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Chancellor-Govern Relations	14,692.72	94,220	94,220	(
1624000	Vice Chancellor Business & Rei						
	Function of Institutional Support						
	Salaries Regular	431,825.48	397,940	415,778	17,838		
	Other Compensation	27,578.29	0	0	(
	Related Benefits	174,529.63	167,135	174,626	7,49		
	Total Personnel Services	633,933.40	565,075	590,404	25,32		
	Travel	0.00	0	0	(
	Operating Services	7,400.66	8,177	8,177	(
	Supplies	12,305.63	9,250	9,250	(
	Total Operating Expenditures	19,706.29	17,427	17,427	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0			
	Function of Institutional Support Total	653,639.69	582,502	607,831	25,32		
	Department of Vice Chancellor Business & Rei						
	Salaries Regular	431,825.48	397,940	415,778	17,838		
	Other Compensation	27,578.29	0	0	, , , , ,		
	Related Benefits	174,529.63	167,135	174,626	7,49		
	Total Personnel Services	633,933.40	565,075	590,404	25,32		
	Travel	0.00	0	0			
	Operating Services	7,400.66	8,177	8,177	(
	Supplies	12,305.63	9,250	9,250			
	Total Operating Expenditures	19,706.29	17,427	17,427			
	Professional Services	0.00	0	0			
	Other Charges	0.00	0	0	(
	-				(
	Interagency Transfers	0.00	0	0			

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Vice Chancellor Business & Rei	653,639.69	582,502	607,831	25,329
1651000	Accounting Services				
	Function of Institutional Support				
	Salaries Regular	63,064.65	124,017	128,949	4,932
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	26,487.14	51,793	53,865	2,072
	Total Personnel Services	89,551.79	184,810	191,814	7,004
	Travel	2,242.41	2,900	2,000	-900
	Operating Services	26,820.92	43,266	43,266	0
	Supplies	4,600.67	24,432	25,332	900
	Total Operating Expenditures	33,664.00	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,289.96	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,789.96	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	131,005.75	308,708	315,712	7,004
	Department of Accounting Services	;			
	Salaries Regular	63,064.65	124,017	128,949	4,932
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	26,487.14	51,793	53,865	2,072
	Total Personnel Services	89,551.79	184,810	191,814	7,004
	Travel	2,242.41	2,900	2,000	-900
	Operating Services	26,820.92	43,266	43,266	0
	Supplies	4,600.67	24,432	25,332	900
	Total Operating Expenditures	33,664.00	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,289.96	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,789.96	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	131,005.75	308,708	315,712	7,004

1651100	A_S-Accounts Payable				
	Function of Institutional Support				
	Salaries Regular	109,866.54	109,788	116,351	6,563
	Other Compensation	0.00	0	0	0
	Related Benefits	46,074.83	46,111	48,867	2,756
	Total Personnel Services	155,941.37	155,899	165,218	9,319
	Travel	0.00	0	0	0
	Operating Services	9,362.02	16,179	16,179	0
	Supplies	1,938.84	4,329	4,329	0
	Total Operating Expenditures	11,300.86	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	167,242.23	176,407	185,726	9,319
	Department of A_S-Accounts Pay	able			
	Salaries Regular	109,866.54	109,788	116,351	6,563
	Other Compensation	0.00	0	0	0
	Related Benefits	46,074.83	46,111	48,867	2,756
	Total Personnel Services	155,941.37	155,899	165,218	9,319
	Travel	0.00	0	0	0
	Operating Services	9,362.02	16,179	16,179	0
	Supplies	1,938.84	4,329	4,329	0
	Total Operating Expenditures	11,300.86	20,508	20,508	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S-Accounts Payable Total	167,242.23	176,407	185,726	9,319
1651150	A_S - Bursar				
	Function of Institutional Support				
	Salaries Regular	32,872.84	59,409	73,163	13,754
	Other Compensation	0.00	0	0	0
	Related Benefits	13,473.69	30,832	30,728	-104
	Total Personnel Services	46,346.53	90,241	103,891	13,650
	Travel	0.00	0	0	0

Operating Services	57,341.01	64,822	48,212	-16,610
Supplies	3,529.27	3,468	6,078	2,610
Total Operating Expenditures	60,870.28	68,290	54,290	-14,000
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	107,216.81	158,531	158,181	-350
Department of A_S - Bursar				
Salaries Regular	32,872.84	59,409	73,163	13,754
Other Compensation	0.00	0	0	0
Related Benefits	13,473.69	30,832	30,728	-104
Total Personnel Services	46,346.53	90,241	103,891	13,650
Travel	0.00	0	0	0
Operating Services	57,341.01	64,822	48,212	-16,610
Supplies	3,529.27	3,468	6,078	2,610
Total Operating Expenditures	60,870.28	68,290	54,290	-14,000
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	107,216.81	158,531	158,181	-350
A_S - Check Processing Center				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,716.40	8,412	8,412	0
Supplies	1,621.77	4,000	4,000	0
Total Operating Expenditures	8,338.17	12,412	12,412	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	8,338.17	12,412	12,412	0
	Department of A_S - Check Proces	sing Center			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	6,716.40	8,412	8,412	0
	Supplies	1,621.77	4,000	4,000	0
	Total Operating Expenditures	8,338.17	12,412	12,412	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S - Check Processing Center	8,338.17	12,412	12,412	0
1651400	A_S-Direct Pay And Travel				
	Function of Institutional Support				
	Salaries Regular	61,628.27	54,625	56,810	2,185
	Other Compensation	0.00	0	0	0
	Related Benefits	23,331.16	22,943	23,860	917
	Total Personnel Services	84,959.43	77,568	80,670	3,102
	Travel	0.00	0	0	0
	Operating Services	3,853.15	4,943	4,943	0
	Supplies	341.00	604	604	0
	Total Operating Expenditures	4,194.15	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	89,153.58	83,115	86,217	3,102
	Department of A_S-Direct Pay And	Travel			

	Salaries Regular	61,628.27	54,625	56,810	2,185				
	Other Compensation	0.00	0	0	0				
	Related Benefits	23,331.16	22,943	23,860	917				
	Total Personnel Services	84,959.43	77,568	80,670	3,102				
	Travel	0.00	0	0	0				
	Operating Services	3,853.15	4,943	4,943	0				
	Supplies	341.00	604	604	0				
	Total Operating Expenditures	4,194.15	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	89,153.58	83,115	86,217	3,102				
1651500	A_S-General Accounting								
	Function of Institutional Support								
	Salaries Regular	123,624.85	143,919	146,750	2,831				
	Other Compensation	0.00	0	0	0				
	Related Benefits	51,922.47	60,446	61,635	1,189				
	Total Personnel Services	175,547.32	204,365	208,385	4,020				
	Travel	0.00	0	0	0				
	Operating Services	1,320.96	4,921	4,921	0				
	Supplies	965.88	2,192	2,192	0				
	Total Operating Expenditures	2,286.84	7,113	7,113	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Institutional Support Total	177,834.16	211,478	215,498	4,020				
	Department of A_S-General Accou	inting							
	Salaries Regular	123,624.85	143,919	146,750	2,831				
	Other Compensation	0.00	0	0	0				
	Related Benefits	51,922.47	60,446	61,635	1,189				
	Total Personnel Services	175,547.32	204,365	208,385	4,020				
	Travel	0.00	0	0	0				
	Operating Services	1,320.96	4,921	4,921	0				
	Supplies	965.88	2,192	2,192	0				

	Total Operating Expenditures	2,286.84	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	177,834.16	211,478	215,498	4,020
1651600	A_S-Grants & Contracts				
	Function of Institutional Support				
	Salaries Regular	128,576.03	143,759	150,691	6,932
	Other Compensation	0.00	0	0	0
	Related Benefits	53,990.75	60,379	63,290	2,911
	Total Personnel Services	182,566.78	204,138	213,981	9,843
	Travel	0.00	0	0	0
	Operating Services	2,345.06	2,664	2,664	0
	Supplies	144.10	605	605	0
	Total Operating Expenditures	2,489.16	3,269	3,269	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	185,055.94	207,407	217,250	9,843
	Department of A_S-Grants & Conf	tracts			
	Salaries Regular	128,576.03	143,759	150,691	6,932
	Other Compensation	0.00	0	0	0
	Related Benefits	53,990.75	60,379	63,290	2,911
	Total Personnel Services	182,566.78	204,138	213,981	9,843
	Travel	0.00	0	0	0
	Operating Services	2,345.06	2,664	2,664	0
	Supplies	144.10	605	605	0
	Total Operating Expenditures	2,489.16	3,269	3,269	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

		Function	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair Department of A_S-Grants & Contracts Total	185,055.94	207,407	217,250	9,843
1/51700	· ·	165,055.94	207,407	217,250	9,043
1651700	A_S-Payroll				
	Function of Institutional Support Salaries Regular	239,306.27	242,302	250,571	8,269
	Other Compensation	0.00	0	0	0,209
	Related Benefits	99,711.45	101,767	105,240	3,473
	Total Personnel Services	339,017.72	344,069	355,811	11,742
	Travel	0.00	0	0	0
	Operating Services	13,408.24	14,539	14,544	5
	Supplies	1,044.91	3,826	3,826	0
		·	·	·	5
	Total Operating Expenditures Professional Services	14,453.15	18,365	18,370	0
			-		
	Other Charges Interagency Transfers	30.00	30	25	-5
	• •	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30.00	30	25	-5
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	11.742
	Function of Institutional Support Total	353,500.87	362,464	374,206	11,742
	Department of A_S-Payroll Salaries Regular	239,306.27	242.202	250 571	0.240
	Other Compensation		242,302	250,571	8,269
	Related Benefits	0.00	-	0	2 472
	Total Personnel Services	99,711.45 339,017.72	101,767	105,240	3,473
	Travel	0.00	344,069	355,811	11,742
			0	0	0
	Operating Services Supplies	13,408.24 1,044.91	14,539 3,826	14,544 3,826	5
	Total Operating Expenditures	14,453.15	18,365	18,370	
	Professional Services	0.00	0	0	5
	Other Charges	30.00	30	25	-5
	· ·				
	Interagency Transfers Debt Service	0.00	0	0	0
	Total Other Charges General Acquisitions	30.00	30	25	-5
	Library Acquisitions	0.00		0	0
	LIDIALY AUQUISITIONS	0.00	0		0
	·	0.00	Λ Ι	Λ.	/ / /
	Major Repairs	0.00	0	0	0
	Major Repairs Total Acquisitions and Major Repair	0.00	0	0	0
4/54000	Major Repairs Total Acquisitions and Major Repair Department of A_S-Payroll Total				
1651800	Major Repairs Total Acquisitions and Major Repair Department of A_S-Payroll Total A_S-Time and Attendance System	0.00	0	0	0
1651800	Major Repairs Total Acquisitions and Major Repair Department of A_S-Payroll Total	0.00	0	0	0

Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	17,940.00	20,181	20,181	
Supplies	0.00	0	0	
Total Operating Expenditures	17,940.00	20,181	20,181	
Professional Services	0.00	0	0	
Other Charges	0.00	0	0	
Interagency Transfers	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	ı
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	17,940.00	20,181	20,181	(
Department of A_S-Time and Atte	endance System			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	(
Operating Services	17,940.00	20,181	20,181	(
Supplies	0.00	0	0	(
Total Operating Expenditures	17,940.00	20,181	20,181	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of A_S-Time and Attendance	17,940.00	20,181	20,181	
A_S-Asset Management				
Function of Institutional Support				
Salaries Regular	64,904.27	63,048	66,263	3,21
Other Compensation	42,589.50	7,060	7,060	
Related Benefits	31,143.36	26,480	27,831	1,35
Total Personnel Services	138,637.13	96,588	101,154	4,56
Travel	0.00	0	0	
Operating Services	4,667.85	5,934	5,934	
Supplies	1,637.88	1,705	1,705	(
Total Operating Expenditures	6,305.73	7,639	7,639	(

	Professional Services	19,823.35	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	19,823.35	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	164,766.21	120,127	124,693	4,566
	Department of A_S-Asset Manage	ment			
	Salaries Regular	64,904.27	63,048	66,263	3,215
	Other Compensation	42,589.50	7,060	7,060	0
	Related Benefits	31,143.36	26,480	27,831	1,351
	Total Personnel Services	138,637.13	96,588	101,154	4,566
	Travel	0.00	0	0	0
	Operating Services	4,667.85	5,934	5,934	0
	Supplies	1,637.88	1,705	1,705	0
	Total Operating Expenditures	6,305.73	7,639	7,639	0
	Professional Services	19,823.35	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	19,823.35	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	164,766.21	120,127	124,693	4,566
1652000	Budget And Planning				
	Function of Institutional Support				
	Salaries Regular	175,021.52	188,027	194,843	6,816
	Other Compensation	0.00	0	0	0
	Related Benefits	70,041.51	77,711	80,574	2,863
	Total Personnel Services	245,063.03	265,738	275,417	9,679
	Travel	0.00	0	0	0
	Operating Services	3,478.91	8,188	8,188	0
	Supplies	645.61	13,500	13,500	0
	Total Operating Expenditures	4,124.52	21,688	21,688	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0
	Function of Institutional Support Total	249,187.55	292,426	302,105	9,679
	Department of Budget And Planni	ng			
	Salaries Regular	175,021.52	188,027	194,843	6,816
	Other Compensation	0.00	0	0	0
	Related Benefits	70,041.51	77,711	80,574	2,863
	Total Personnel Services	245,063.03	265,738	275,417	9,679
	Travel	0.00	0	0	0
	Operating Services	3,478.91	8,188	8,188	0
	Supplies	645.61	13,500	13,500	0
	Total Operating Expenditures	4,124.52	21,688	21,688	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0
	Department of Budget And Planning Total	249,187.55	292,426	302,105	9,679
1653000	Audit Services-Internal				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	3,860.88	3,800	3,800	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,860.88	3,800	3,800	0
	Professional Services	158,567.00	158,567	170,581	12,014
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,567.00	158,567	170,581	12,014
	General Acquisitions	0.00	0	0	0
					0
	Library Acquisitions	0.00	0	0	U
	Library Acquisitions Major Repairs	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Major Repairs Total Acquisitions and Major Repair	0.00 0.00 162,427.88	0	0	0
	Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0.00 0.00 162,427.88	0	0	0
	Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Audit Services-Inte	0.00 0.00 162,427.88 ernal	0 162,367	0 0 174,381	0 0 12,014

	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	3,860.88	3,800	3,800	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,860.88	3,800	3,800	0
	Professional Services	158,567.00	158,567	170,581	12,014
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,567.00	158,567	170,581	12,014
	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 Audit Services-Internal Total	162,427.88	162,367	174,381	12,014
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	137,310.00	137,310	115,936	-21,374
	Debt Service	0.00	0	0	0
	Total Other Charges	137,310.00	137,310	115,936	-21,374
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	137,310.00	137,310	115,936	-21,374
	Department of Audit Serv-Legislati	ive 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	137,310.00	137,310	115,936	-21,374
	Debt Service	0.00	0	0	-21,374
	Total Other Charges	137,310.00	137,310	115,936	-21,374
	General Acquisitions	0.00	0	0	-21,374
	Library Acquisitions	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	137,310.00	137,310	115,936	-21,374
1653200	Audit Serv-Lsu System Auditor	137,310.00	137,310	113,730	21,374
1033200	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	55,530.37	141,791	0	-141,791
	Interagency Transfers	403,959.16	212,644	463,805	251,161
	Debt Service	0.00	0	0	0
	Total Other Charges	459,489.53	354,435	463,805	109,370
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	459,489.53	354,435	463,805	109,370
	Department of Audit Serv-Lsu Syste	em 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	55,530.37	141,791	0	-141,791
	Interagency Transfers	403,959.16	212,644	463,805	251,161
	Debt Service	0.00	0	0	0
	Total Other Charges	459,489.53	354,435	463,805	109,370
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	459,489.53	354,435	463,805	109,370
1655000	Reimbursements				
	Function of Institutional Support				
	Salaries Regular	60,525.72	58,763	61,113	2,350
	Other Compensation	0.00	0	0	0
	Related Benefits	25,420.83	24,680	25,667	987
	Total Personnel Services	85,946.55	83,443	86,780	3,337
	Travel	0.00	25	0	-25
	Operating Services	1,548.04	2,820	2,820	0
	Supplies	0.00	1,625	1,650	25
	Total Operating Expenditures	1,548.04	4,470	4,470	0
	Professional Services	590,556.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	590,556.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	678,050.89	87,913	91,250	3,337
	Department of Reimbursements				
	Salaries Regular	60,525.72	58,763	61,113	2,350
	Other Compensation	0.00	0	0	0
	Related Benefits	25,420.83	24,680	25,667	987
	Total Personnel Services	85,946.55	83,443	86,780	3,337
	Travel	0.00	25	0	-25
	Operating Services	1,548.04	2,820	2,820	0
	Supplies	0.00	1,625	1,650	25
	Total Operating Expenditures	1,548.04	4,470	4,470	0
	Professional Services	590,556.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	590,556.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	678,050.89	87,913	91,250	3,337
1656000	Sponsored Projects Admin				
	Function of Research				
	Salaries Regular	8,023.50	16,047	16,047	0
	Other Compensation	0.00	0	0	0
	Related Benefits	3,369.90	6,740	6,740	0
	Total Personnel Services	11,393.40	22,787	22,787	0

Travel	0.00	0	0	C
Operating Services	4,530.42	7,000	7,000	(
Supplies	0.00	250	250	(
Total Operating Expenditures	4,530.42	7,250	7,250	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	15,923.82	30,037	30,037	(
Function of Academic Support				
Salaries Regular	105,800.48	143,470	142,417	-1,053
Other Compensation	0.00	1,300	1,300	(
Related Benefits	44,398.54	60,257	59,816	-441
Total Personnel Services	150,199.02	205,027	203,533	-1,494
Travel	0.00	0	0	C
Operating Services	2,770.86	9,265	9,265	(
Supplies	68.91	2,481	2,481	C
Total Operating Expenditures	2,839.77	11,746	11,746	(
Professional Services	0.00	0	0	C
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Academic Support Total	153,038.79	216,773	215,279	-1,494
Department of Sponsored Project	ts Admin			
Salaries Regular	113,823.98	159,517	158,464	-1,053
Other Compensation	0.00	1,300	1,300	(
Related Benefits	47,768.44	66,997	66,556	-441
Total Personnel Services	161,592.42	227,814	226,320	-1,494
Travel	0.00	0	0	(
Operating Services	7,301.28	16,265	16,265	(
Supplies	68.91	2,731	2,731	C
Total Operating Expenditures	7,370.19	18,996	18,996	C
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Debt Service	0.00	0	0	C

	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	168,962.61	246,810	245,316	-1,494
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	928.22	1,579	1,579	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	928.22	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	928.22	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	928.22	1,579	1,579	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	928.22	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	928.22	1,579	1,579	0
1661000	Campus Mail				

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

	Function of Institutional Support				
	Salaries Regular	86,442.25	84,147	89,398	5,251
	Other Compensation	0.00	0	0	0
	Related Benefits	35,662.78	35,300	37,505	2,205
	Total Personnel Services	122,105.03	119,447	126,903	7,456
	Travel	0.00	0	0	0
	Operating Services	13,410.94	7,475	7,475	0
	Supplies	3,161.93	4,200	4,200	0
	Total Operating Expenditures	16,572.87	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	138,677.90	131,122	138,578	7,456
	Department of Campus Mail				
	Salaries Regular	86,442.25	84,147	89,398	5,251
	Other Compensation	0.00	0	0	0
	Related Benefits	35,662.78	35,300	37,505	2,205
	Total Personnel Services	122,105.03	119,447	126,903	7,456
	Travel	0.00	0	0	0
	Operating Services	13,410.94	7,475	7,475	0
	Supplies	3,161.93	4,200	4,200	0
	Total Operating Expenditures	16,572.87	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	138,677.90	131,122	138,578	7,456
1662000	Campus Police				
	Function of Institutional Support				
	Salaries Regular	225,159.20	45,543	239,097	193,554
	Other Compensation	0.00	0	0	0
	Related Benefits	67,674.61	-1,032	80,261	81,293
	Total Personnel Services	292,833.81	44,511	319,358	274,847
		212.22	500	F00	0
	Travel	210.00	500	500	0

	Supplies	-12,268.45	31,250	31,250	0
	Total Operating Expenditures	-27,830.54	57,232	57,232	0
	Professional Services	0.00	0	0	0
	Other Charges	1,100.00	1,100	0	-1,100
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,100.00	1,100	0	-1,100
	General Acquisitions	506.00	10,900	12,000	1,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	506.00	10,900	12,000	1,100
	Function of Institutional Support Total	266,609.27	113,743	388,590	274,847
	Department of Campus Police				
	Salaries Regular	225,159.20	45,543	239,097	193,554
	Other Compensation	0.00	0	0	0
	Related Benefits	67,674.61	-1,032	80,261	81,293
	Total Personnel Services	292,833.81	44,511	319,358	274,847
	Travel	210.00	500	500	0
	Operating Services	-15,772.09	25,482	25,482	C
	Supplies	-12,268.45	31,250	31,250	C
	Total Operating Expenditures	-27,830.54	57,232	57,232	0
	Professional Services	0.00	0	0	C
	Other Charges	1,100.00	1,100	0	-1,100
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	1,100.00	1,100	0	-1,100
	General Acquisitions	506.00	10,900	12,000	1,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	506.00	10,900	12,000	1,100
	Department of Campus Police Total	266,609.27	113,743	388,590	274,847
1663000	Purchasing				
	Function of Institutional Support				
	Salaries Regular	207,269.54	201,226	211,560	10,334
	Other Compensation	18,380.00	21,600	21,600	0
	Related Benefits	88,473.83	86,300	90,481	4,181
	Total Personnel Services	314,123.37	309,126	323,641	14,515
	Travel	0.00	1,000	1,000	C
	Operating Services	9,193.61	17,150	17,150	0
	Supplies	2,436.30	4,250	4,250	C
	Total Operating Expenditures	11,629.91	22,400	22,400	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0

	General Acquisitions	0.00	5,000	5,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0			
	Function of Institutional Support Total	325,753.28	336,526	351,041	14,515			
	Department of Purchasing							
	Salaries Regular	207,269.54	201,226	211,560	10,334			
	Other Compensation	18,380.00	21,600	21,600	0			
	Related Benefits	88,473.83	86,300	90,481	4,181			
	Total Personnel Services	314,123.37	309,126	323,641	14,515			
	Travel	0.00	1,000	1,000	0			
	Operating Services	9,193.61	17,150	17,150	0			
	Supplies	2,436.30	4,250	4,250	0			
	Total Operating Expenditures	11,629.91	22,400	22,400	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	5,000	5,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0			
	Department of Purchasing Total	325,753.28	336,526	351,041	14,515			
1663100	Shipping & Receiving							
	Function of Institutional Support							
	Salaries Regular	83,216.63	81,904	87,164	5,260			
	Other Compensation	0.00	4,000	4,000	0			
	Related Benefits	34,870.92	34,190	36,399	2,209			
	Total Personnel Services	118,087.55	120,094	127,563	7,469			
	Travel	0.00	0	0	0			
	Operating Services	0.00	4,112	4,112	0			
	Supplies	0.00	4,500	4,500	0			
	Total Operating Expenditures	0.00	8,612	8,612	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	118,087.55	128,706	136,175	7,469			
	Department of Shipping & Receiv	/ing						
	Salaries Regular	83,216.63	81,904	87,164	5,260			

	Other Compensation	0.00	4,000	4,000	0				
	Related Benefits	34,870.92	34,190	36,399	2,209				
	Total Personnel Services	118,087.55	120,094	127,563	7,469				
	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	118,087.55	128,706	136,175	7,469				
1665000	Transportation								
	Function of Institutional Support								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	1,186.92	9,544	9,544	0				
	Total Operating Expenditures	1,186.92	9,544	9,544	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Institutional Support Total	1,186.92	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				
			•	•	O				
	Supplies	1,186.92	9,544	9,544	0				

	Professional Services	0.00	0	0	С
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Transportation Total	1,186.92	9,544	9,544	(
1672210	Casualty Insurance				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	1,447.41	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	1,447.41	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	1,055,645.00	1,161,043	1,077,788	-83,25!
	Debt Service	0.00	0	0	(
	Total Other Charges	1,055,645.00	1,161,043	1,077,788	-83,25
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	1,057,092.41	1,161,043	1,077,788	-83,255
	Department of Casualty Insurance	7			
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	1,447.41	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	1,447.41	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	
	Interagency Transfers	1,055,645.00	1,161,043	1,077,788	-83,25
	Debt Service	0.00	0	0	-03,23
	Total Other Charges	1,055,645.00	1,161,043	1,077,788	-83,255
	General Acquisitions	0.00	0	0	-83,233
	Library Acquisitions	0.00	0	0	С

	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Casualty Insurance Total	1,057,092.41	1,161,043	1,077,788	-83,255				
1673000	Information Technology-Admin								
	Function of Institutional Support								
	Salaries Regular	891,401.82	960,496	1,039,750	79,254				
	Other Compensation	14,633.06	41,725	20,000	-21,725				
	Related Benefits	371,544.41	395,733	433,345	37,612				
	Total Personnel Services	1,277,579.29	1,397,954	1,493,095	95,141				
	Travel	2,141.41	5,500	5,500	0				
	Operating Services	687,002.27	1,133,650	950,200	-183,450				
	Supplies	80,480.50	83,500	89,500	6,000				
	Total Operating Expenditures	769,624.18	1,222,650	1,045,200	-177,450				
	Professional Services	1,276,662.05	1,125,000	1,025,000	-100,000				
	Other Charges	147,911.66	150,000	175,000	25,000				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,424,573.71	1,275,000	1,200,000	-75,000				
	General Acquisitions	170,495.23	699,100	652,000	-47,100				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	170,495.23	699,100	652,000	-47,100				
	Function of Institutional Support Total	3,642,272.41	4,594,704	4,390,295	-204,409				
	Department of Information Technology-Admin								
	Salaries Regular	891,401.82	960,496	1,039,750	79,254				
	Other Compensation	14,633.06	41,725	20,000	-21,725				
	Related Benefits	371,544.41	395,733	433,345	37,612				
	Total Personnel Services	1,277,579.29	1,397,954	1,493,095	95,141				
	Travel	2,141.41	5,500	5,500	0				
	Operating Services	687,002.27	1,133,650	950,200	-183,450				
	Supplies	80,480.50	83,500	89,500	6,000				
	Total Operating Expenditures	769,624.18	1,222,650	1,045,200	-177,450				
	Professional Services	1,276,662.05	1,125,000	1,025,000	-100,000				
	Other Charges	147,911.66	150,000	175,000	25,000				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	1,424,573.71	1,275,000	1,200,000	-75,000				
	General Acquisitions	170,495.23	699,100	652,000	-47,100				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	170,495.23	699,100	652,000	-47,100				
	Department of Information Technology-Admin	3,642,272.41	4,594,704	4,390,295	-204,409				
1674000	Human Resource Management								
	Function of Public Service								
	Salaries Regular	-7,404.00	7,260	7,260	0				

Related Benefits	0.00	0	0	0
Total Personnel Services	-7,404.00	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	209,404.74	181,734	181,734	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	209,404.74	181,734	181,734	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	202,000.74	188,994	188,994	0
Function of Institutional Support				
Salaries Regular	637,525.37	643,143	694,855	51,712
Other Compensation	27,222.34	59,813	59,813	0
Related Benefits	267,931.56	273,147	294,532	21,385
Total Personnel Services	932,679.27	976,103	1,049,200	73,097
Travel	319.17	2,500	2,500	0
Operating Services	37,784.55	36,350	36,350	0
Supplies	5,070.29	9,519	9,519	0
Total Operating Expenditures	43,174.01	48,369	48,369	0
Professional Services	8,429.00	10,000	10,000	0
Other Charges	10.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,439.00	11,500	11,500	0
General Acquisitions	1,320.42	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,320.42	3,000	3,000	0
Function of Institutional Support Total	985,612.70	1,038,972	1,112,069	73,097
Department of Human Resource	Management			
Salaries Regular	630,121.37	650,403	702,115	51,712
Other Compensation	27,222.34	59,813	59,813	0
Related Benefits	267,931.56	273,147	294,532	21,385
Total Personnel Services	925,275.27	983,363	1,056,460	73,097
Travel	319.17	2,500	2,500	0
Operating Services	37,784.55	36,350	36,350	0
Supplies	5,070.29	9,519	9,519	0
Total Operating Expenditures	43,174.01	48,369	48,369	0
Professional Services	217,833.74	191,734	191,734	0
Other Charges	10.00	1,500	1,500	0

Null Bute. 77 47 20 10	Detail of Departmental Costs b	y Function			
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	217,843.74	193,234	193,234	0
	General Acquisitions	1,320.42	3,000	3,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,320.42	3,000	3,000	0
	Department of Human Resource Management	1,187,613.44	1,227,966	1,301,063	73,097
1675000	Information Services				
	Function of Institutional Support				
	Salaries Regular	222,070.20	219,581	221,760	2,179
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	93,269.50	92,224	93,139	915
	Total Personnel Services	315,339.70	314,805	317,899	3,094
	Travel	0.00	2,000	5,000	3,000
	Operating Services	1,292.16	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	1,292.16	9,361	12,361	3,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	2,563.86	3,000	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,563.86	3,000	0	-3,000
	Function of Institutional Support Total	319,195.72	327,166	330,260	3,094
	Department of Information Service	es			
	Salaries Regular	222,070.20	219,581	221,760	2,179
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	93,269.50	92,224	93,139	915
	Total Personnel Services	315,339.70	314,805	317,899	3,094
	Travel	0.00	2,000	5,000	3,000
	Operating Services	1,292.16	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	1,292.16	9,361	12,361	3,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	2,563.86	3,000	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,563.86	3,000	0	-3,000

	Department of Information Services Total	319,195.72	327,166	330,260	3,094
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	276.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	276.00	500	500	0
	Professional Services	677,333.55	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	677,333.55	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	677,609.55	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	276.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	276.00	500	500	0
	Professional Services	677,333.55	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	677,333.55	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	677,609.55	109,955	109,955	0
1/70000		077,007.33	107,733	107,733	0
1678000	Environmental Health And Safet				
	Function of Institutional Support Salaries Regular	101,266.52	97,369	102,182	4,813
	Other Compensation	0.00	97,309	0	4,613
	Related Benefits	42,028.48	40,895	42,917	2,022
	Total Personnel Services	143,295.00	138,264	145,099	6,835

	Travel	133.56	150	0	-150
	Operating Services	89,562.81	97,988	100,788	2,800
	Supplies	55,914.89	68,500	66,000	-2,500
	Total Operating Expenditures	145,611.26	166,638	166,788	150
	Professional Services	0.00	0	0	0
	Other Charges	5,147.00	5,900	5,750	-150
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,147.00	5,900	5,750	-150
	General Acquisitions	5,654.26	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,654.26	5,000	5,000	0
	Function of Institutional Support Total	299,707.52	315,802	322,637	6,835
	Department of Environmental Hea	alth And Safet			
	Salaries Regular	101,266.52	97,369	102,182	4,813
	Other Compensation	0.00	0	0	0
	Related Benefits	42,028.48	40,895	42,917	2,022
	Total Personnel Services	143,295.00	138,264	145,099	6,835
	Travel	133.56	150	0	-150
	Operating Services	89,562.81	97,988	100,788	2,800
	Supplies	55,914.89	68,500	66,000	-2,500
	Total Operating Expenditures	145,611.26	166,638	166,788	150
	Professional Services	0.00	0	0	0
	Other Charges	5,147.00	5,900	5,750	-150
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,147.00	5,900	5,750	-150
	General Acquisitions	5,654.26	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,654.26	5,000	5,000	0
	Department of Environmental Health And Safet	299,707.52	315,802	322,637	6,835
	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	2,727,465.00	2,727,465	2,615,103	-112,362
	oragonoj transiois	2,727,700.00	2,121,700	2,010,100	112,302

	Debt Service	0.00	0	0	0			
	Total Other Charges	2,727,465.00	2,727,465	2,615,103	-112,362			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Institutional Support Total	2,727,465.00	2,727,465	2,615,103	-112,362			
	Department of Professional Liabi	lity 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	2,727,465.00	2,727,465	2,615,103	-112,362			
	Debt Service	0.00	0	0	0			
	Total Other Charges	2,727,465.00	2,727,465	2,615,103	-112,362			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Professional Liability Insuran	2,727,465.00	2,727,465	2,615,103	-112,362			
1678060	Liability Insur_Stdnt Interns							
	Function of Institutional Support							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	5,904.00	4,258	3,818	-440			
	Debt Service	0.00	0	0	0			
	Total Other Charges	5,904.00	4,258	3,818	-440			
	General Acquisitions	0.00	0	0	0			
			0	0	0			
	Library Acquisitions	0.00	0	U	U			
	Library Acquisitions Major Repairs	0.00	0	0	0			
	· ·							

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

	Department of Liability Insur_Std	Int Interns			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	5,904.00	4,258	3,818	-440
	Debt Service	0.00	0	0	(
	Total Other Charges	5,904.00	4,258	3,818	-440
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Liability Insur_Stdnt Interns	5,904.00	4,258	3,818	-440
1980003	HSC Activities				
	Function of Institutional Support				
	Salaries Regular	824,955.89	650,000	1,072,443	422,443
	Other Compensation	0.00	0	0	(
	Related Benefits	7,803,253.74	10,193,980	10,636,144	442,164
	Total Personnel Services	8,628,209.63	10,843,980	11,708,587	864,607
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	22,058.36	0	0	(
	Interagency Transfers	1,505,775.00	1,736,274	967,215	-769,059
	Debt Service	0.00	0	0	(
	Total Other Charges	1,527,833.36	1,736,274	967,215	-769,059
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	10,156,042.99	12,580,254	12,675,802	95,548
	Department of HSC Activities				
	Salaries Regular	824,955.89	650,000	1,072,443	422,443
	Other Compensation	0.00	0	0	(
	Related Benefits	7,803,253.74	10,193,980	10,636,144	442,164
	Total Personnel Services	8,628,209.63	10,843,980	11,708,587	864,607
	Travel	0.00	0	0	C
	Operating Services	0.00	0	0	C

16910

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	22,058.36	0	0	C
Interagency Transfers	1,505,775.00	1,736,274	967,215	-769,059
Debt Service	0.00	0	0	(
Total Other Charges	1,527,833.36	1,736,274	967,215	-769,059
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of HSC Activities Total	10,156,042.99	12,580,254	12,675,802	95,548
College of Institutional Services				
Salaries Regular	5,333,588.36	5,222,762	6,222,596	999,834
Other Compensation	130,403.19	148,498	126,773	-21,725
Related Benefits	9,660,395.76	12,092,542	12,719,162	626,620
Total Personnel Services	15,124,387.31	17,463,802	19,068,531	1,604,729
Travel	5,046.55	19,075	21,500	2,425
Operating Services	992,686.87	1,600,669	1,403,414	-197,255
Supplies	164,826.85	290,930	297,965	7,035
Total Operating Expenditures	1,162,560.27	1,910,674	1,722,879	-187,795
Professional Services	2,945,275.99	1,605,656	1,517,670	-87,986
Other Charges	283,274.85	353,121	234,575	-118,546
Interagency Transfers	5,836,058.16	5,978,994	5,243,665	-735,329
Debt Service	0.00	0	0	0
Total Other Charges	9,064,609.00	7,937,771	6,995,910	-941,861
General Acquisitions	180,539.77	776,000	727,000	-49,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	180,539.77	776,000	727,000	-49,000
College of Institutional Services Total	25,532,096.35	28,088,247	28,514,320	426,073
College of Physical Plant Services		20,000,247	20,014,020	420,013
PROPERTY & FACILITIES ADMIN				
Function of Operation and Mainte	nanco			
Salaries Regular	147,856.32	150,603	156,499	5,896
Other Compensation	0.00	0	0	0,070
Related Benefits	61,596.27	63,253	65,730	2,477
Total Personnel Services	209,452.59	213,856	222,229	8,373
Travel	0.00	0	0	0,373
Operating Services	19,205.63	26,698	20,000	-6,698
Supplies	7,382.61	40,458	7,500	-32,958
Total Operating Expenditures	26,588.24	67,156	27,500	-32,456
Professional Services	1,432.50	5,000	2,000	-3,000
Other Charges	0.00	700	700	-3,000
Interagency Transfers	0.00	0	0	0
			-	
Debt Service	0.00	0	0	0

	Total Other Charges	1,432.50	5,700	2,700	-3,000			
	General Acquisitions	0.00	25,000	5,000	-20,000			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	25,000	5,000	-20,000			
	Function of Operation and Maintenance Total	237,473.33	311,712	257,429	-54,283			
	Department of PROPERTY & FACI	LITIES ADMIN						
	Salaries Regular	147,856.32	150,603	156,499	5,896			
	Other Compensation	0.00	0	0	0			
	Related Benefits	61,596.27	63,253	65,730	2,477			
	Total Personnel Services	209,452.59	213,856	222,229	8,373			
	Travel	0.00	0	0	0			
	Operating Services	19,205.63	26,698	20,000	-6,698			
	Supplies	7,382.61	40,458	7,500	-32,958			
	Total Operating Expenditures	26,588.24	67,156	27,500	-39,656			
	Professional Services	1,432.50	5,000	2,000	-3,000			
	Other Charges	0.00	700	700	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,432.50	5,700	2,700	-3,000			
	General Acquisitions	0.00	25,000	5,000	-20,000			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	25,000	5,000	-20,000			
	Department of PROPERTY & FACILITIES ADMIN	237,473.33	311,712	257,429	-54,283			
1692000	Buildings And Operations							
	Function of Operation and Maintenance							
	Salaries Regular	198,237.59	190,000	197,600	7,600			
	Other Compensation	0.00	0	0	0			
	Related Benefits	82,565.65	79,800	82,992	3,192			
	Total Personnel Services	280,803.24	269,800	280,592	10,792			
	Travel	0.00	0	0	0			
	Operating Services	1,091,980.15	900,080	880,080	-20,000			
	Supplies	73,817.45	125,000	125,000	0			
	Total Operating Expenditures	1,165,797.60	1,025,080	1,005,080	-20,000			
	Professional Services	0.00	0	8,000	8,000			
	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	0	8,000	8,000			
	General Acquisitions	1,011.25	10,000	22,000	12,000			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	1,011.25	10,000	22,000	12,000			
	Function of Operation and Maintenance Total	1,447,612.09	1,304,880	1,315,672	10,792			

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	Salaries Regular	198,237.59	190,000	197,600	7,60
	Other Compensation	0.00	0	0	(
	Related Benefits	82,565.65	79,800	82,992	3,19
	Total Personnel Services	280,803.24	269,800	280,592	10,79
	Travel	0.00	0	0	
	Operating Services	1,091,980.15	900,080	880,080	-20,00
	Supplies	73,817.45	125,000	125,000	
	Total Operating Expenditures	1,165,797.60	1,025,080	1,005,080	-20,00
	Professional Services	0.00	0	8,000	8,00
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	8,000	8,00
	General Acquisitions	1,011.25	10,000	22,000	12,00
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	1,011.25	10,000	22,000	12,00
	Department of Buildings And Operations Total	1,447,612.09	1,304,880	1,315,672	10,79
693000	BUILDING SERVICES				
	Function of Operation and Mainter	nance			
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	41,231.59	18,907	30,000	11,09
	Supplies	0.00	0	0	
	Total Operating Expenditures	41,231.59	18,907	30,000	11,09
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	-
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	ı
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	-
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Operation and Maintenance Total	41,231.59	18,907	30,000	11,09
	Department of BUILDING SERVICE	S			
	Salaries Regular	0.00	0	0	-
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Toront	0.00	0	0	
	Travel	0100			
	Operating Services	41,231.59	18,907	30,000	11,09

Other Charges		Total Operating Expenditures	41,231.59	18,907	30,000	11,093			
Interagency Transfers		Professional Services	0.00	0	0	0			
Debt Service		Other Charges	0.00	0	0	0			
Total Other Charges		Interagency Transfers	0.00	0	0	0			
Seneral Acquisitions		Debt Service	0.00	0	0	0			
Library Acquisitions		Total Other Charges	0.00	0	0	0			
Major Repairs		General Acquisitions	0.00	0	0	0			
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0		Library Acquisitions	0.00	0	0	0			
Department of BUILDING SERVICES Total 41,231.59 18,907 30,000 11,093 11,093 1693300 Housekeeping Salaries Regular 0.00 0 0 0 0 0 0 0 0		Major Repairs	0.00	0	0	0			
Function of Operation and Maintenance Salaries Regular 0.00 0 0 0 0 0 0 0 0		Total Acquisitions and Major Repair	0.00	0	0	0			
Salaries Regular		Department of BUILDING SERVICES Total	41,231.59	18,907	30,000	11,093			
Salaries Regular	1693300	Housekeeping							
Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 Professional Services 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Function of Operation and Mainte	enance						
Related Benefits		Salaries Regular	0.00	0	0	0			
Total Personnel Services 0.00 0 0 0 0 0 0 0 0		Other Compensation	0.00	0	0	0			
Travel		Related Benefits	0.00	0	0	0			
Operating Services		Total Personnel Services	0.00	0	0	0			
Supplies 0.00 5.000 0 -5.000		Travel	0.00	0	0	0			
Total Operating Expenditures		Operating Services	1,202,898.05	1,206,894	1,203,000	-3,894			
Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Major Repairs 0.00 0 0 0 Function of Operation and Major Repair 0.00 0 0 0 Function of Operation and Maintenance Total 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 0 Related Benefits 0.00 0 0 0 0 0 Total Personnel Services 0.00 0 0		Supplies	0.00	5,000	0	-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 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 Other Compensation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Operating Expenditures	1,202,898.05	1,211,894	1,203,000	-8,894			
Interagency Transfers 0.00 0 0 0 0 0 0 0 0		Professional Services	0.00	0	0	0			
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 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 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 Other Compensation 0.00 0 0 0 0 0 Related Benefits 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Other Charges	0.00	0	0	0			
Total Other Charges		Interagency Transfers	0.00	0	0	0			
General Acquisitions 0.00 0 0 0 Library Acquisitions 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 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Debt Service	0.00	0	0	0			
Library Acquisitions 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 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 Other Compensation 0.00 0 0 0 0 0 Related Benefits 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Other Charges	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 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>General Acquisitions</td><td>0.00</td><td>0</td><td>0</td><td>0</td></td<>		General Acquisitions	0.00	0	0	0			
Total Acquisitions and Major Repair 0.00 0 0 0 Function of Operation and Maintenance Total 1,202,898.05 1,211,894 1,203,000 -8,894 Department of Housekeeping Salaries Regular 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		Library Acquisitions	0.00	0	0	0			
Function of Operation and Maintenance Total 1,202,898.05 1,211,894 1,203,000 -8,894		Major Repairs	0.00	0	0	0			
Department of Housekeeping Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Total Acquisitions and Major Repair	0.00	0	0	0			
Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Function of Operation and Maintenance Total	1,202,898.05	1,211,894	1,203,000	-8,894			
Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0									
Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0			0.00	0	0	0			
Total Personnel Services 0.00 0 0 0 Travel 0.00 0 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Other Compensation	0.00	0	0	0			
Travel 0.00 0 0 0 Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Related Benefits	0.00	0	0	0			
Operating Services 1,202,898.05 1,206,894 1,203,000 -3,894 Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Total Personnel Services	0.00	0	0	0			
Supplies 0.00 5,000 0 -5,000 Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 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 0 Total Other Charges 0.00 0 0 0 0 0		Travel	0.00	0	0	0			
Total Operating Expenditures 1,202,898.05 1,211,894 1,203,000 -8,894 Professional Services 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Operating Services	1,202,898.05	1,206,894	1,203,000	-3,894			
Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0		Supplies	0.00	5,000	0	-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 0 0 0		Total Operating Expenditures	1,202,898.05	1,211,894	1,203,000	-8,894			
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0		Professional Services	0.00	0	0	0			
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 0		Other Charges	0.00	0	0	0			
Total Other Charges 0.00 0 0 0		Interagency Transfers	0.00	0	0	0			
		Debt Service	0.00	0	0	0			
General Acquisitions 0.00 0 0		Total Other Charges	0.00	0	0	0			
		General Acquisitions	0.00	0	0	0			

	Library Acquisitions	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	1,202,898.05	1,211,894	1,203,000	-8,894			
1695000	Utilities							
	Function of Operation and Mainter	nance						
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	2,416,586.02	2,589,946	2,748,122	158,176			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	2,416,586.02	2,589,946	2,748,122	158,176			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	2,416,586.02	2,589,946	2,748,122	158,176			
	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	2,416,586.02	2,589,946	2,748,122	158,176			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	2,416,586.02	2,589,946	2,748,122	158,176			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	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	2,416,586.02	2,589,946	2,748,122	158,176			
	College of Physical Plant Services							
	Salaries Regular	346,093.91	340,603	354,099	13,496			
	Other Compensation	0.00	0	0	0			

	Related Benefits	144,161.92	143,053	148,722	5,669
	Total Personnel Services	490,255.83	483,656	502,821	19,165
	Travel	0.00	0	0	C
	Operating Services	4,771,901.44	4,742,525	4,881,202	138,677
	Supplies	81,200.06	170,458	132,500	-37,958
	Total Operating Expenditures	4,853,101.50	4,912,983	5,013,702	100,719
	Professional Services	1,432.50	5,000	10,000	5,000
	Other Charges	0.00	700	700	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	(
	Total Other Charges	1,432.50	5,700	10,700	5,000
	General Acquisitions	1,011.25	35,000	27,000	-8,000
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	1,011.25	35,000	27,000	-8,000
	College of Physical Plant Services Total	5,345,801.08	5,437,339	5,554,223	116,884
	College of Central Services				
1980001	Reserves				
	Function of Instruction				
	Salaries Regular	-13,546,111.04	-16,325,258	-19,448,351	-3,123,093
	Other Compensation	0.00	0	0	(
	Related Benefits	-5,689,379.06	-6,856,608	-8,168,308	-1,311,700
	Total Personnel Services	-19,235,490.10	-23,181,866	-27,616,659	-4,434,793
	Travel	0.00	0	0	(
	Operating Services	0.00	12,106	0	-12,106
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	12,106	0	-12,106
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	-510,174.00	-510,174	0	510,174
	Debt Service	0.00	0	0	(
	Total Other Charges	-510,174.00	-510,174	0	510,174
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Instruction Total	-19,745,664.10	-23,679,934	-27,616,659	-3,936,725
	Function of Institutional Support				
	Salaries Regular	-227,390.00	-2,221,279	-1,702,230	519,049
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	-837,434	-619,433	218,001
	Total Personnel Services	-227,390.00	-3,058,713	-2,321,663	737,050
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	0 "	0.00	0	0	C
	Supplies	0.00	0	0	(

Detail of Departmental Costs b	-			
Professional Services	0.00	0	0	(
Other Charges	0.00	-141,791	0	141,79
Interagency Transfers	74,911.00	75,597	65,171	-10,426
Debt Service	0.00	0	0	(
Total Other Charges	74,911.00	-66,194	65,171	131,365
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Institutional Support Total	-152,479.00	-3,124,907	-2,256,492	868,415
Function of Operation and Mainte	nance			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	-682,171.00	-682,171	-682,171	(
Supplies	0.00	0	0	(
Total Operating Expenditures	-682,171.00	-682,171	-682,171	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Operation and Maintenance Total	-682,171.00	-682,171	-682,171	(
Department of Reserves				
Salaries Regular	-13,773,501.04	-18,546,537	-21,150,581	-2,604,044
Other Compensation	0.00	0	0	(
Related Benefits	-5,689,379.06	-7,694,042	-8,787,741	-1,093,699
Total Personnel Services	-19,462,880.10	-26,240,579	-29,938,322	-3,697,743
Travel	0.00	0	0	(
Operating Services	-682,171.00	-670,065	-682,171	-12,106
Supplies	0.00	0	0	(
Total Operating Expenditures	-682,171.00	-670,065	-682,171	-12,106
Professional Services	0.00	0	0	(
Other Charges	4,200.00	-126,791	15,000	141,791
Interagency Transfers	-435,263.00	-434,577	65,171	499,748
Debt Service	0.00	0	0	(
Total Other Charges	-431,063.00	-561,368	80,171	641,539
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(

	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reserves Total	-20,576,114.10	-27,472,012	-30,540,322	-3,068,310
	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	4,200.00	15,000	15,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,200.00	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	4,200.00	15,000	15,000	0
	College of Central Services				
	Salaries Regular	-13,773,501.04	-18,546,537	-21,150,581	-2,604,044
	Other Compensation	0.00	0	0	0
	Related Benefits	-5,689,379.06	-7,694,042	-8,787,741	-1,093,699
	Total Personnel Services	-19,462,880.10	-26,240,579	-29,938,322	-3,697,743
	Travel	0.00	0	0	0
	Operating Services	-682,171.00	-670,065	-682,171	-12,106
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-682,171.00	-670,065	-682,171	-12,106
	Professional Services	0.00	0	0	0
	Other Charges	4,200.00	-126,791	15,000	141,791
	Interagency Transfers	-435,263.00	-434,577	65,171	499,748
	Debt Service	0.00	0	0	0
	Total Other Charges	-431,063.00	-561,368	80,171	641,539
	General Acquisitions	0.00	0	0	0
	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	-20,576,114.10	-27,472,012	-30,540,322	-3,068,310
	College of Hospital				
2018712	Energy Conservation Program				
	Department of Energy Conservat	ion 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	n 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_HI				
	Salaries Regular	144.53	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,573,707.91	1,716,075	1,575,000	-141,075
	Total Personnel Services	1,573,852.44	1,716,075	1,575,000	-141,075
	Travel	0.00	0	0	0
	Operating Services	77,551.24	118,500	250,000	131,500
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,551.24	118,500	250,000	131,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	45,000	0	-45,000
		2.30	,	<u> </u>	

	Interagency Transfers	406,469.26	364,320	184,010	-180,310
	Debt Service	0.00	0	0	0
	Total Other Charges	406,469.26	409,320	184,010	-225,310
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Hosp Admin_HPL Legacy Costs	2,057,872.94	2,243,895	2,009,010	-234,885
	Function of Hospitals				
	Salaries Regular	144.53	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,573,707.91	1,716,075	1,575,000	-141,075
	Total Personnel Services	1,573,852.44	1,716,075	1,575,000	-141,075
	Travel	0.00	0	0	0
	Operating Services	77,551.24	118,500	250,000	131,500
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,551.24	118,500	250,000	131,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	45,000	0	-45,000
	Interagency Transfers	406,469.26	364,320	184,010	-180,310
	Debt Service	0.00	0	0	0
	Total Other Charges	406,469.26	409,320	184,010	-225,310
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,057,872.94	2,243,895	2,009,010	-234,885
2018770	Hosp Admin_EAC Legacy costs				
	Department of Hosp Admin_EAC L	egacy costs			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	2,422,451.52	2,225,714	2,421,000	195,286
	Total Personnel Services	2,422,451.52	2,225,714	2,421,000	195,286
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	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	458,069.00	547,906	261,843	-286,063
	Debt Service	0.00	0	0	0
	Total Other Charges	458,069.00	547,906	261,843	-286,063
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,880,520.52	2,773,620	2,682,843	-90,777
Function of Hospitals				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	2,422,451.52	2,225,714	2,421,000	195,286
Total Personnel Services	2,422,451.52	2,225,714	2,421,000	195,286
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Other Charges	0.00	0	0	(
Interagency Transfers	458,069.00	547,906	261,843	-286,063
Debt Service	0.00	0	0	(
Total Other Charges	458,069.00	547,906	261,843	-286,063
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	2,880,520.52	2,773,620	2,682,843	-90,777
College of Hospital				
Salaries Regular	144.53	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	3,996,159.43	3,941,789	3,996,000	54,211
Total Personnel Services	3,996,303.96	3,941,789	3,996,000	54,211
Travel	0.00	0	0	(
Operating Services	829,093.00	118,500	250,000	131,500
Supplies	0.00	0	0	(
Total Operating Expenditures	829,093.00	118,500	250,000	131,500
Professional Services	0.00	0	0	(
Other Charges	0.00	45,000	0	-45,000
Interagency Transfers	864,538.26	912,226	445,853	-466,373
Debt Service	0.00	0	0	(
Total Other Charges	864,538.26	957,226	445,853	-511,373
General Acquisitions	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
College of Hospital Total	5,689,935.22	5,017,515		-325,662

Page 1 of 1

Institution: LSU Health Sciences Center - Shreveport Detail of Departmental Costs by Function

Grand Totals				
Salaries Regular	29,708,431.22	26,355,007	26,987,002	631,995
Other Compensation	800,339.35	1,066,707	987,238	-79,469
Related Benefits	24,323,227.62	24,644,853	25,171,039	526,186
Total Personnel Services	54,831,998.19	52,066,567	53,145,279	1,078,712
Travel	87,382.98	148,824	131,721	-17,103
Operating Services	18,148,768.35	19,373,596	19,106,030	-267,566
Supplies	574,825.56	1,787,724	1,716,628	-71,096
Total Operating Expenditures	18,810,976.89	21,310,144	20,954,379	-355,765
Professional Services	3,616,034.17	2,560,240	2,477,104	-83,136
Other Charges	2,744,251.89	2,881,012	2,843,730	-37,282
Interagency Transfers	6,265,748.42	6,456,643	5,754,689	-701,954
Debt Service	0.00	0	0	0
Total Other Charges	12,626,034.48	11,897,895	11,075,523	-822,372
General Acquisitions	461,540.93	1,727,920	1,636,185	-91,735
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	461,540.93	1,737,920	1,646,185	-91,735
Total	86,730,550.49	87,012,526	86,821,366	-191,160

Board of Regents

Form BOR-5 Schedule of Unrestricted Scholarships & Fee Exemptions Institution:

LSUHSC-Shreveport

	Number	r Avg. Value Actuals Number Awarded		Avg. Value	Budg.		
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-S Disadvantaged Scholarship (formerly Cultural Diversity Scholarship)	10		\$37,500	11		\$4,909	\$54,000
Board of Supervisors Scholarship	47	\$9,477	\$445,411	47		\$8,349	\$392,405
Centennial Award	C	7 -	\$0	7		\$214	\$1,500
Honor Award	3		\$810	2	1	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	8		\$34,500	11		\$4,091	\$45,000
Institutional Scholarship - Allied Health	22		\$99,674	37		\$2,694	\$99,674
Institutional Scholarship - Medical School	17	\$29,343	\$498,835	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School	C	\$0	\$0	1		\$4,579	\$4,579
Total Scholarships	107	\$10,437	\$1,116,730	133	1	\$8,240	\$1,104,183

Board of Regents Institution:
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Avg. Value Ac		Actuals	Actuals Number		Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	2	\$29,272	\$58,543	1		\$29,500	\$29,500
Hardship Waivers (17:3351)	112	\$1,093	\$122,457	211		\$1,073	\$226,440
Others (List - Use continuation sheet if necessary.)							
HB152 (Act 377) Need-based Grant	0	\$0	\$0	1		\$850	\$850
Other Tuition & Fee Exemptions							
Faculty/Staff	3	\$1,138	\$3,414				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School fee exemption	75	\$11,613	\$870,983	34	75	\$7,470	\$814,191
MD-PhD fee exemption	0	\$0	\$0	2		\$30,000	\$60,000
Non-Resident Tuition and Fee Exemptions							
Academic	12	\$16,747	\$200,961		12	\$19,411	\$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	204	\$6,159	\$1,256,358	249	87	\$4,059	\$1,363,913
Total Scholarships and Fee Exemptions	311	\$7,631	\$2,373,088	382	88	\$5,251	\$2,468,096

LSUHSC-Shreveport

Board of Regents	
Form BOR-5A	

Institution:	
montanom.	

LSUSHC-Shreveport

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year		Actual 2017-18	Number In-State	Awarded Out of State	Avg. Value Per Year		Budg. 2018-19
LSUHSC-S Disadvantaged Scholarship (formerly Cultural Diversity Scholarship)	10	\$ 3,75	50		11	out or otate	\$ 4,90	9	
Hardship Waivers (17:3351)	112	\$ 1,09	93	\$ 122,457	211		\$ 98	9	\$ 226,440
HB152 (Act 377) Need-based Grant	0	7,00	0	\$ -	1		\$ 85	0	\$ 850
				*			,		

Board of Regents

Form BOR-6 Institution: LSUSHSC-Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$182,890	\$180,923	\$192,937
Mangement Consulting	\$2,035,726	\$1,720,000	\$1,620,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$677,750	\$109,955	\$109,955
Medical & Dental	\$215,848	\$292,875	\$270,362
Veterinary	\$0	\$400	\$500
Professional Travel	\$0	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$503,821	\$253,270	\$280,533
Total Professional Services	\$3,616,034	\$2,560,240	\$2,477,104

Board of Regents

Form BOR-7 Institution: LSUHSC-Shreveport

Report on Special Funds

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	
Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	0
Less Funds Expended in FY 2017-18	0
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$0
Revenues in FY 2017-18	\$315,128
Total Revenues Available for FY 2017-18	315,128
Less Funds Expended in FY 2017-18	457,742
Projected Revenue Available for FY 2018-19	312,000
Less Previous Commitments	125,260
Estimated Amount Available for FY 2018-19 Projects & Operations	44,126
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary. III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$150,747
Revenues in FY 2017-18	\$63,512
Total Revenues Available for FY 2017-18	214,259
Less Funds Expended in FY 2017-18	81,940
Projected Revenue Available for FY 2018-19	59,221
Less Previous Commitments	4,289
Estimated Amount Available for FY 2018-19 Projects & Operations	187,251
Name & Brief Description of Anticipated Projects	Estimated Cost
1. EMG system for Motion Analysis Lab	\$20,000
Upgrade classroom Technology in DPT classrooms	\$15,000
3. Biofeedback system for gait analysis	\$5,000
Implementation of computerized testing for SAHP programs S.	\$20,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	-
Total Revenues Available for FY 2017-18	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	_
Estimated Amount Available for FY 2018-19 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	i
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8

Institution: LSUHSC Shreveport FY 2017-18 Actuals/FY2018-19 Budget **Auxiliary Enterprise Operations**

	Actuals Cafeterias 2017-18	Cafeterias 2018-19	Actuals Vending 2017-18	Vending 2018-19	Actuals General Service Store 2017-18	General Service Store 2018-19	Actuals Bookstore 2017-18	Bookstore 2018-19
Revenues	\$18,457		\$23,004	\$25,000	\$1,072,629	\$956,125	\$1,188,255	\$1,192,000
Expenditures			•			*		
Salaries			\$0		\$9,853	\$33,104	\$89,515	
Other Compensation			\$0		\$19,564	\$20,000	\$4,332	\$1,500
Related Benefits			\$0		\$5,941	\$15,583	\$37,829	\$42,542
Total Personal Services	0	0	0	0	35,358	68,687	131,676	154,229
Travel			\$0		\$0	\$0	\$0	\$0
Operating Services			\$0		\$12,145	\$13,860	\$283,540	\$292,415
Supplies	\$0		\$309	\$500	\$1,422	\$975	\$29,595	\$27,400
Merchandise for Resale			\$0		\$974,700	\$822,000	\$757,898	\$640,000
Professional Services			\$0		\$0	\$0	\$0	
Other Charges			\$0		\$7,068	\$0	\$6,864	
Capital Outlay			\$0	\$10,000	\$0	\$0	\$5,306	\$42,000
Debt Service					\$0	\$0	\$0	\$0
Interagency Transfers					\$0	\$0	\$0	\$0
Total Expenditures	0	0	309	10,500	1,030,693	905,522	1,214,878	1,156,044
Revenues in Excess of Expenditures	18,457	0	22,695	14,500	41,936	50,603	-26,623	35,956

Board of Regents Form BOR-8

Institution: LSUHSC Shreveport
FY 2017-18 Actuals/FY2018-19 Budget **Auxiliary Enterprise Operations** Actuals

	Student Center 2017-18	Student Center 2018-19	Actuals Rental Properties 2017-18	Rental Properties 2018-19	Actuals Parking 2017-18	Parking 2018-19	Actuals Printing 2017-18	Printing 2018-19
Revenues	104,453	63,000	188,545	200,000	318,889	312,000	269,091	260,350
Expenditures								
Salaries	0	0	24,272	19,783	142,982	144,802	70,508	76,480
Other Compensation	0	0	0		0	0	6,513	12,480
Related Benefits	0	0	10,046	8,099	59,917	60,817	29,310	32,258
Total Personal Services	0	0	34,318	27,882	202,898	205,619	106,330	121,218
Travel	0	0	0		0	0	0	0
Operating Services	11,785	11,800	11,720	11,900	256,300	224,160	59,667	60,850
Supplies	9,900	6,000	0	1,000	-896	550	10,651	12,000
Merchandise for Resale	0	0	0		0	0	32,362	30,000
Professional Services	0	0	0		0	0	0	0
Other Charges	650	2,000	0		2,234	-118,329	11,793	0
Capital Outlay	2,359	18,700	0	60,000	0	0	1,661	10,000
Debt Service	0	0	0		0	0	0	0
Interagency Transfers	0	0	0		0	0	0	0
Total Expenditures	24,694	38,500	46,038	100,782	460,536	312,000	222,464	234,068
Revenues in Excess of Expenditures	79,759	24,500	142,507	99,218	-141,647	0	46,628	26,282

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

FY 2017-18 Actuals/FY2018-19 Budget Actuals **Actuals** Actuals **Actuals** Grand Grand Telecomm **Telecomm Networking** Networking Other Other Total Total 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 2017-18 2018-19 1,232,408 1,330,000 244,529 250,000 4,660,260 4,588,475 Revenues Expenditures Salaries \$252,580 \$287,398 \$0 \$0 589,709 671,754 \$0 \$0 \$34,137 Other Compensation \$24,000 64,546 57,980 Related Benefits \$105,782 \$121,067 \$0 \$0 248,824 280,366 **Total Personal Services** 392,499 432,465 0 0 О 0 903,079 1,010,100 \$0 \$0 Travel \$267 \$0 267 **Operating Services** \$838,055 \$764,000 \$24,238 \$100,000 1,497,449 1,478,985 Supplies \$4,164 \$2,400 \$2,640 \$36,000 57,784 86,825 Merchandise for Resale \$116,829 \$105,000 \$0 \$0 1,881,789 1,597,000 **Professional Services** \$0 \$0 \$0 \$0 \$58,281 \$136,369 \$0 223,259 Other Charges \$500 -115,829 \$1,968 \$50,000 Capital Outlay \$26,498 \$15,000 37,792 205,700 \$0 \$0 Debt Service \$0 \$0 0 Interagency Transfers \$0 \$0 \$0 \$0 0 **Total Expenditures** 1,436,593 1,319,365 165,214 186,000 0 0 4,601,419 4,262,781 Revenues in Excess of Expenditures -204,185 10,635 79,315 64,000 0 325,694 0 58,841

Institution: LSUHSC Shreveport

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

Board of Regents Form BOR-10

Institution: LSU Health Sciences Center - Shreveport Summary Request for Budgeted Positions

Run Date: 08/09/2018

	Position		Operating Budget	Operating Budget	All Other	All Other
Rank Type	Count	FTE	Salary	Benefits	Salary	Benefits
Full-Time						
Professor	100	100.00	10,984,695	4,613,572	4,642,338	1,949,782
Associate Professor	110	110.00	7,250,868	3,045,365	5,457,927	2,292,329
Assistant Professor	168	167.00	8,495,920	3,568,286	8,324,912	3,496,463
Instructor	42	42.00	689,736	289,689	2,166,057	909,744
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	36	36.00	536,016	225,127	866,072	363,750
Library Associate	3	3.00	84,240	35,381	41,000	17,220
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	325	325.00	8,039,471	3,376,578	12,712,526	5,339,261
Classified Employees	233	233.00	4,257,707	1,788,237	4,441,646	1,865,491
Technical College Instructor	0	0.00	0	0	0	0
Unknown	3	3.00	115,395	48,466	61,117	25,669
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Filled Positions	1020	1,019.00	40,454,048	16,990,701	38,713,595	16,259,709
Subtotal Full-Time Vacant Positions	246	245.00	4,398,270	1,847,273	12,984,993	5,453,697
Pay Plan Reserves Total	0	0.00	154,180	64,756	0	0
Total Full-Time Funded Positions	1266	1,264.00	45,006,498	18,902,730	51,698,588	21,713,406

Board of Regents Institution: LSU Health Sciences Center - Shreveport Form BOR-10 Run Date: 08/09/2018 **Summary Request for Budgeted Positions** Part-Time 17 Professor 8.94 853,582 358,504 449,306 188,709 Associate Professor 17 8.04 574,974 241,489 402,391 169,004 Assistant Professor 34 11.82 681.816 286.363 579.222 243,273 9 3.81 135.877 57.068 137.248 57.644 Instructor Librarian (W/O Faculty Rank) 0 0.00 0 0 0 0 0 **Teaching Associate** 0 0.00 0 0 0 Research Associate 5 3.32 0 0 141,487 59,425 Library Associate 0 0.00 0 0 0 0 Lecturer 0 0.00 0 0 0 0 **Graduate Assistants** 0 0.00 0 0 0 0 0 Adjunct Faculty 0 0.00 0 0 0 Other Unclassified 16,039 6 3.55 38,188 148,139 62,218 Classified Employees 3 2.10 0 0 84,197 35,363 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 91 41.58 2,284,437 959,463 1,941,990 815,636 Subtotal Part-Time Vacant Positions 58 21.09 269.535 106.433 1,222,602 513,493 Pay Plan Reserves Total 0 0.00 0 0 0 0 **Total Part-Time Funded Positions** 149 62.67 2.553.972 1,065,896 3,164,592 1,329,129 **Grand Totals** 1,326.67 47,560,470 23,042,535

19,968,626

54,863,180

1415

Board of Regents Institution: LSUHSC-SHREVEPORT - Academic RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2018-2019

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	47,560,470
EXTRA COMPENSATION (NET with RICP) (501300)	831,628
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)	75,400
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502520)	245,661
TERMINATION LEAVE BIWEEKLY (502700)	212,443
Adjustment: Allocation of Indirect Cost Overhead	(454,781)
Adjustment: Allocation to balance OB to State Appropriation	(4,916,133)
Adjustment: Security Expense Allocation due to Hospital Contract	(1,547,348)
Adjustment: Teaching and Supervision Expense Allocation due to	
Hospital Contract	(16,007,058)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	26,987,002
TOTAL SALARIES (BOR-1)	26,987,002
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	26,987,002
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10)	19,968,626
RETIREES' GROUP HOSPITAL	10,369,131
RETIREES' GROUP LIFE	237,013
EACMC / HPLMC Retiree Legacy Costs	3,996,000
Adjustment: Allocation to balance OB to State Appropriation	(2,064,776)
Transient Related Benefits @ 8.5%	7,895
Adjustment: Teaching and Supervision Expense Allocation due to	
Hospital Contract	(6,722,964)
Adjustment: Security Expense Allocation due to Hospital Contract	(649,886)
UNEMPLOYMENT COMPENSATION	30,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	25,171,039
TOTAL RELATED BENEFITS (BOR-1)	25,171,039
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents

Form BOR-12 FY 18-19

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: <u>LSUHSC-Shreveport</u>

Location: Shreveport

Automobi	iles and Tr	ucks							
						Accum.	Mileage		
					Acquisition	Mileage	Per YR		
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department	
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	20,012	183	Women Children Clinic/Local Travel	In-Service Leased
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	141,449	1,045	Animal Resources/Local Travel	In-Service
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	46,161	61	Plant Store/Local Travel	In-Service
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	14,662	895	Plant Store/Local Travel	In-Service
2002	FRHT	Chasis	4UZAAHCY92CJ72249	244341	03/16	25,434	10	Feist- Weiller Cancer Center	In-Service
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	44,816	3,843	Mailroom/Local Travel	In-Service
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	152,073	333	Animal Resources/Local Travel	In-Service
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	117,869	4,183	Administrative Support/Local & Long	In-Service
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	150,034	35	Administrative Support/Local& Long	In-Service
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	110,087	0	Women Children Clinic/Local Travel	In-Service Leased
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P243956	08/06	66,412	2,724	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P243955	08/06	55,688	727	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P243954	08/06	59,203		Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	07/07	103,129	3,692	Pending Transfer to LSUHSC-S	Acquistion date 12/18/2015
2013	FRHT	Chasis	4UZFCHCY5DCFJ2602	231444	07/13	90,767	- , -	Feist- Weiller Cancer Center	In-Service
2006	Ford	GCll	1FDXE45S26HB30112	PH1873	09/06	73,175	2,294	Hospital Administration/Local Travel	In-Service Leased
2006	Ford	GCll	1FDXE45S06HB30125	PH1844	09/06	87,160	3,825	Hospital Administration/Local Travel	In-Service Leased
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	74,743		Administrative Support/Local Travel	In-Service
2014	Dodge	Charger	2C3CDXAG1EH122685	237052	07/13	74,173	7,582	University Police/Local Travel	In-Service
2014	CHEVY	Tahoe	1GNLC2E09ER140714	237053	09/13	66,304	16,516	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	200,937	32,857	Conway	In-Service
		-		_					

^{*} The highlighed cells are vehicles rented/leased to Shreveport [UH] Hospital

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	91,730	3,513	Facility Management	In-Service Leased
1998	DODGE	CARAVAN	2B4FP2539WR737021	138548	4/6/1998	168,034	88	Disposed 11/10/2014	
2001	DODGE	CARAVAN	2B4GP44341R333263	151901	6/27/2001	231,470	6,880	Ambulance	In-Service Leased
2001	DODGE	CARAVAN	2B4GP44351R379023	151903	6/27/2001	198,059	27,590	Ambulance	In-Service Leased
2005	FORD	CUTAWAY VAN	1FDXE45P75HA06816	190140	2/3/2005	236,642	10	Disposed 11/10/2014	
2010	FORD	CUTAWAY VAN	1FDXE4FP5ADA07821	220783	3/30/2010	203,652	0	Disposed 11/14/2014	

Boats	and	Airp	lanes

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL		FY 2019-2020 OPERATING BUDGET REQUEST	FY 2017-2018 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	See Footnote(s)	\$19,516,202	\$20,118,040	\$22,129,844		1-1
Non-Resident Fees	See Footnote(s)	\$1,263,866	\$916,604	\$1,008,266		1-2
Academic Excellence Fees	See Footnote(s)	\$99,870	\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)	\$264,679	\$272,205	\$299,424		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	\$21,144,617	\$21,409,079	\$23,549,987		

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 2018-2019 Operating Budget Request Revenue includes a projected 10% increase.

Page _____

^{*} 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 FY 2018-2019 FY 2017-2018 FY 2019-2020 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** COLUMN 1 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 1 COLUMN 3 **OPERATING BUDGET FEE** COLUMN 2 COLUMN 3 **COLUMN 2** General Non-Resident Academic Academic Academic **EXPENDITURES** Registration Fees Excellence Fees General Registration Non-Resident Fees **Excellence Fees** General Registration Non-Resident Fees **Excellence Fees EXPENDITURES & REQUEST:** SALARIES: \$6.685.024 \$432.920 \$34,209 Regular \$6,253,364 \$284.911 \$31,777 \$6,878,702 \$313,402 \$34.954 Other Compensation \$180,093 \$11,663 \$922 \$228,760 \$10,423 \$1,162 \$251,636 \$11,465 \$1,279 \$5,473,239 \$28,008 \$265,740 \$29,638 Related Benefits \$354,446 \$5,832,573 \$6,415,830 \$292,314 \$32,602 **TOTAL SALARIES** \$12,338,356 \$799,029 \$63,139 \$12,314,697 \$561,074 \$62,577 \$13,546,168 \$617,181 \$68,835 **OPERATING EXPENSES:** \$19,663 \$1,273 \$30,522 \$1,391 \$171 Travel \$101 \$155 \$33,574 \$1,530 **Operating Services** \$4,083,855 \$264,470 \$20,898 \$4,427,204 \$201,709 \$22,497 \$4,869,924 \$221,880 \$24,747 Supplies \$129,348 \$8,377 \$662 \$397,773 \$18,123 \$2,021 \$437,550 \$19,935 \$2,223 **TOTAL OPERATING EXPENSES** \$4,232,866 \$274,120 \$21,661 \$4,855,499 \$221,223 \$24,673 \$5,341,048 \$243,345 \$27,141 PROFESSIONAL SERVICES \$813,684 \$52,694 \$4,164 \$573,989 \$26,152 \$2,917 \$631,387 \$28,767 \$3,208 OTHER CHARGES: \$2,027,440 Other Charges \$131,297 \$10,375 \$658,942 \$30,022 \$3,348 \$724,837 \$33,024 \$3,683 Debt Service Interagency Transfers \$1,333,463 \$60,754 \$6,776 \$1,466,809 \$66,830 \$7,454 **TOTAL OTHER CHARGES** \$2,027,440 \$131,297 \$10,375 \$1,992,405 \$90,776 \$10,124 \$2,191,646 \$99,854 \$11,137 **ACQUISITIONS & MAJOR REPAIRS:** Acquisitions \$103,856 \$6,726 \$531 \$381,450 \$17,379 \$1,939 \$419,595 \$19,117 \$2,132 Major Repairs **TOTAL ACQ. & MAJOR REPAIRS** \$103,856 \$6,726 \$531 \$381,450 \$17,379 \$1,939 \$419,595 \$19,117 \$2,132 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$19.516.202 **TOTAL EXPENDITURES & REQUEST** \$1,263,866 \$99.870 \$20.118.040 \$916.604 \$102,230 \$22,129,844 \$1,008,264 \$112,453

Page <u>1</u>

^{*} 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

	DI	FY 2017-2018 RIOR YEAR ACTU	N.	EYICT	FY 2018-2019 TING OPERATING BUI	OGET	ODED	FY 2019-2020 ATING BUDGET REQ	HEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$90,663			\$84,611			\$93,072		
Other Compensation	\$2,442			\$3,095			\$3,405		
Related Benefits	\$74,228			\$78,917			\$86,809		
TOTAL SALARIES	\$167,333	\$0	\$0	\$166,623	\$0	\$0	\$183,286	\$0	\$0
OPERATING EXPENSES:									
Travel	\$267			\$413			\$454		
Operating Services	\$55,385			\$59,902			\$65,892		
Supplies	\$1,754			\$5,382			\$5,920		
TOTAL OPERATING EXPENSES	\$57,406	\$0	\$0	\$65,697	\$0	\$0	\$72,266	\$0	\$0
PROFESSIONAL SERVICES	\$11,035	\$0	\$0	\$7,766	\$0	\$0	\$8,543	\$0	\$0
OTHER CHARGES:									
Other Charges	\$27,496			\$8,916			\$9,807		
Debt Service									
Interagency Transfers				\$18,042			\$19,847		
TOTAL OTHER CHARGES	\$27,496	\$0	\$0	\$26,958	\$0	\$0	\$29,654	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,409			\$5,161			\$5,677		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,409	\$0	\$0	\$5,161	\$0	\$0	\$5,677	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$264,679	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

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

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

OPERATING BUDGET	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$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.

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
	5.0.0		0.0.0		0.0.0	
				$ \mathcal{L} $		

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

Louisiana State University Health Care Services Division



Operating Budget for Fiscal Year 2018-19

Institution:

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under)	% Channa
Revenues By Source:	2017-2016	2017-2016	2010-2019	Budgeted 2017-18	Change
State Funds:					
General Fund Direct	\$27,062,061	\$27,062,061	\$24,427,906	(\$2,634,155)	(9.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$1,385,265	\$1,385,265	\$0	(\$1,385,265)	(100.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$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	\$1,385,265	\$1,385,265	\$0	(\$1,385,265)	(100.00%
Funds Due From Management Board or Regents:	T	\top			
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00
Other	\$20.447.226	£20 447 22¢	£24 427 00C	(\$4.040.420)	(4.4.420
Total State Funds Revenue Over Expenditures :	\$28,447,326	\$28,447,326	\$24,427,906	(\$4,019,420)	(14.13%
State Funds	\$0	\$0	\$0	\$0	0.004
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$16,664,760	\$18,383,724	\$17,542,527	(\$841,197)	(4.58%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$14,416,120	\$15,472,658	\$15,472,658	\$0	0.009
Fordayal Friends	\$4,800,226	£4 000 22¢	£4 000 22C	¢o.	0.000
Federal Funds	\$4,800,336	\$4,800,336	\$4,800,336	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
	**	**	**	**	
Total Revenues	\$64,328,542	\$67,104,044	\$62,243,427	(\$4,860,617)	(7.24%
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	0.00
Student Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Institutional Services Scholarships/Fallowships	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Scholarships/Fellowships Plant Operations/Maintenance	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total E&G Expenditures	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Hospital	\$64,328,542	\$67,104,044	\$62,243,427	(\$4,860,617)	(7.24%
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	\$64,328,542	\$67,104,044	\$62,243,427	(\$4,860,617)	(7.24%
Expenditures by Object:					
Salaries	\$17,969,600	\$17,295,494	\$17,295,494	\$0	0.00
Other Compensation	\$0	\$0	\$0	\$0	0.00
Related Benefits	\$27,007,024	\$26,191,460	\$26,040,641	(\$150,819)	(0.589
Total Personal Services	\$44,976,624	\$43,486,954	\$43,336,135 \$12,201	(\$150,819)	(0.35%
Travel Operating Services	\$794 \$7,335,951	\$12,291 \$7,655,920	\$12,291 \$2,946,122	\$0 (\$4,709,798)	0.00 ⁴ (61.52 ⁹
Supplies	\$7,335,951 \$8,521,195	\$7,655,920 \$5,640,026	\$2,946,122 \$5,640,026	(\$4,709,798)	0.00
Total Operating Expenses	\$15,857,940	\$13,308,237	\$8,598,439	(\$4,709,798)	(35.39%
Professional Services	\$13,837,940	\$3,289,577	\$3,289,577	\$0	0.00
Other Charges	\$1,199,370	\$6,638,818	\$6,638,818	\$0	0.00
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Total Other Charges	\$2,137,187	\$9,928,395	\$9,928,395	\$0	0.00
General Acquisitions	\$1,356,791	\$380,458	\$380,458	\$0	0.00
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$1,356,791	\$380,458	\$380,458	\$0	0.00
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$64,328,542	\$67,104,044	\$62,243,427	(\$4,860,617)	(7.24

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	\$1,143,094	\$2,394,653	\$1,553,456	(\$841,197
Uncompensated Care	\$11,121,521	\$14,472,375	\$14,472,375	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$4,400,145	\$1,516,696	\$1,516,696	\$0
Total Other Interagency Transfers	\$16,664,760	\$18,383,724	\$17,542,527	(\$841,197)
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	\$14,416,120	\$15,472,658	\$15,472,658	\$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	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$14,416,120	\$15,472,658	\$15,472,658	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,800,336	\$4,800,336	\$4,800,336	\$0
Grants:		/		, ,
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$4,800,336	\$4,800,336	\$4,800,336	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$35,881,216	\$38,656,718	\$37,815,521	(\$841,197

Form BOR-3
Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
	BUDGETED 2017-2018					BUDGETED 2018-2019						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$27,062,061	100.00%	\$0	0.00%	\$27,062,061	17.80%	\$24,427,906	100.00%	\$0	0.00%	\$24,427,906	16.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.91%	\$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) Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$28,447,326	100.00%	\$0	0.00%	\$28,447,326	18.71%	\$24,427,906	100.00%	\$0	0.00%	\$24,427,906	16.60%
Interagency Transfers:	\$20,111,020	100.0070	Ų.	0.0070	\$20,111,020	1011 170	\$21,121,000	100.0070	Ų.	0.0070	\$2-1,-12-1,000	10.007
Medicaid	\$2,394,653	100.00%	\$0	0.00%	\$2,394,653	2.82%	\$1,553,456	100.00%	\$0	0.00%	\$1,553,456	1.83%
Uncompensated Care	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	17.04%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	9.83%
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	1.00%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.03%
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	\$18,383,724 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$18,383,724 \$0	12.09% 0.00%	\$17,542,527	100.00%	\$0 \$0	0.00% 0.00%	\$17,542,527	11.92%
Student Fees:	\$U	0.00%	ψU	0.00%	\$0	0.00%	\$0	0.00%	ŞU	0.00%	\$0	0.007
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	100.00%	\$0	0.00%	\$15,472,658	10.18%	\$15,472,658	100.00%	\$0	0.00%	\$15,472,658	10.51%
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$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%	\$84,950,749	100.00%	\$84,950,749	55.87%	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	57.71%
Total Self-Generated Funds	\$15,472,658	15.41%	\$84,950,749	84.59%	\$100,423,407	66.04%	\$15,472,658	15.41%	\$84,950,749	84.59%	\$100,423,407	68.23%
Federal Funds: Federal Program Admin.	60	0.00%	60	0.00%	60	0.00%	60	0.00%	*^	0.00%	60	0.00%
Medicare Medicare	\$4,800,336	100.00%	\$0 \$0	0.00%	\$4,800,336	3.16%	\$4,800,336	100.00%	\$0 \$0	0.00%	\$4,800,336	3.26%
Grants:	ψ+,000,330	100.0076	90	0.0076	ψ+,000,330	3.1078	ψ+,000,000	100.0076	4 0	0.0078	ψ-,000,330	3.20 //
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.16%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$67,104,044	44.13%	\$84.950.749	55.87%	\$152,054,793	100.00%	\$62,243,427	42.29%	\$84.950.749	57.71%	\$147,194,176	100.00%

Form BOR-3

Revenue Sources - Unrestricted & Restricted	1						T					
	ACTUAL 2017-2018				BUDGETED 2018-2019							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$27,062,061	100.00%	\$0	0.00%	\$27.062.061	18.13%	\$24.427.906	100.00%	\$0	0.00%	\$24,427,906	16.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.93%	\$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) Tobacco Tax Health Care Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 Two Percent Fire Insurance Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.93%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	00	0.000/	20	0.000/	40	0.000/		0.000/		0.000/		0.000
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	90	0.0076	ΨŪ	0.0070	\$0	0.00%	ΨΟ	0.0070	ΨΟ	0.0070	\$0	0.00%
Total State Funds	\$28,447,326	100.00%	\$0	0.00%	\$28,447,326	19.06%	\$24,427,906	100.00%	\$0	0.00%	\$24,427,906	16.60%
Interagency Transfers:												
Medicaid	\$1,143,094	100.00%	\$0	0.00%	\$1,143,094	1.35%	\$1,553,456	100.00%	\$0	0.00%	\$1,553,456	100.00%
Uncompensated Care Hospital Contracts	\$11,121,521 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$11,121,521 \$0	13.09% 0.00%	\$14,472,375 \$0	100.00%	\$0 \$0	0.00%	\$14,472,375 \$0	9.83%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$4,400,145	100.00%	\$0	0.00%	\$4,400,145	2.95%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.03%
Total Other Interagency Transfers	\$16,664,760	100.00%	\$0	0.00%	\$16,664,760	11.16%	\$17,542,527	100.00%	\$0	0.00%	\$17,542,527	11.92%
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%	so	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: Hospital - Commercial/Self-Pav	\$0 \$14.416.120	0.00% 100.00%	\$0 \$0	0.00% 0.00%	\$0 \$14.416.120	0.00% 9.66%	\$0 \$15.472.658	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$15,472,658	0.00% 10.51%
Physician Practice Plans	\$14,416,120	0.00%	\$0	0.00%	\$14,416,120	0.00%	\$15,472,656	0.00%	\$0	0.00%	\$15,472,656	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) Endowment Income	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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%	\$84,950,749	100.00%	\$84,950,749	56.91%	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	57.71%
Total Self-Generated Funds	\$14,416,120	14.51%	\$84,950,749	85.49%	\$99,366,869	66.56%	\$15,472,658	15.41%	\$84,950,749	84.59%	\$100,423,407	68.23%
Federal Funds:		_				_		_				
Federal Program Admin.	\$0 \$4,800,336	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$4,800,336	0.00%	\$0 \$4,800,336	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$4,800,336	0.009
Medicare Grants:	\$4,800,336	100.00%	\$0	0.00%	φ4,800,336	3.22%	\$4,800,336	100.00%	\$0	0.00%	φ 4 ,800,336	3.26%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.22%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$64,328,542	43.09%	\$84,950,749	56.91%	\$149,279,291	100.00%	\$62,243,427	42.29%	\$84,950,749	57.71%	\$147,194,176	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2017-2018 column show report "Actual" should be shown in the final submission.

Institution:

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2	2017-2018	BUDGETED	2017-2018	BUDGETED 2018-2019		
Source:	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. Prisoner Care	\$4,400,145		\$1,516,696		\$1,516,696		
2.							
3.							
Total Hospital Contracts:	\$4,400,145	\$0	\$1,516,696	\$0	\$1,516,696	\$(
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0		
Building Use Fee	\$0	\$0	\$0	\$0			
Building Use Fee - Act 426	\$0	\$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			
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)	φυ	φυ	φυ	φυ	φ0	φι	
1.							
2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Student Fees	\$0	\$0	\$0	\$0			
Other Self-Generated Funds					 		
HCSD Administrative Business Office Non-budgeted activity	\$83,490,356			\$83,490,356	1	\$83,490,356	
2.	ψυσ,4συ,σου			Ψυυ,=συ,συυ	1	Ψ00,430,330	
3.							
Total Other Self-Generated Funds	\$83,490,356	\$0	\$0	\$83,490,356	\$0	\$83,490,356	
Federal Funds:					 		
Grants:	 				 		
Other	1				1	1	
1. 2.	1				1	1	
3.	1				1	1	
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$(