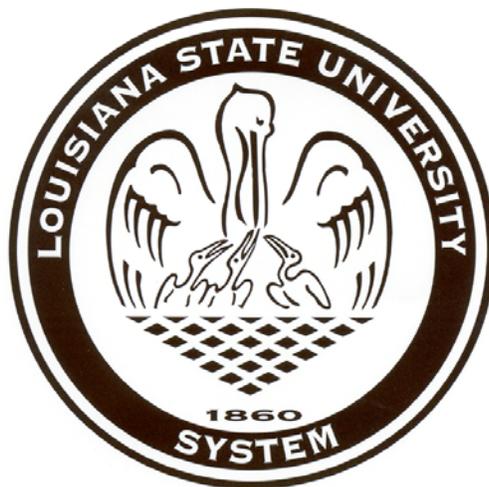


# **Louisiana State University System**



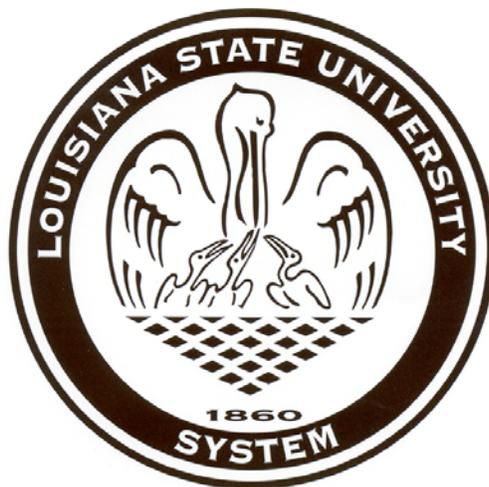
## **“Operating Budget” for Fiscal Year 2012-2013**

# Table of Contents

LSU and A & M College	1
Paul M. Hebert Law Center	162
Pennington Biomedical Research Center	220
LSU Agricultural Center	233
LSU in Shreveport	293
LSU at Alexandria	411
LSU at Eunice	467
LSU Health Sciences Center-New Orleans	531
LSU Health Sciences Center-Shreveport	705
E.A. Conway Medical Center	941
Huey P. Long Medical Center	1,043
Board and System Office	1,134
Health Care Services Division	1,149

*Click on page number to go to the Institution's 2012-2013 Operating Budget*

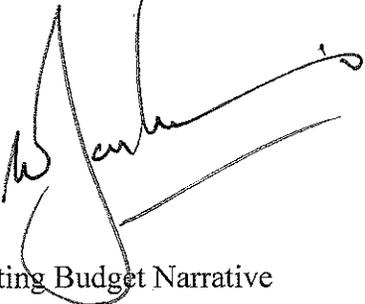
# **Louisiana State University**



## **“Operating Budget” for Fiscal Year 2012-2013**

**TO:** Office of the President  
LSU System

**DATE:** August 27, 2012

**FROM:** William L. Jenkins  
Interim Chancellor 

**RE:** FY 2012-2013 Operating Budget Narrative

Thank you for the opportunity to summarize some of the difficult financial conditions faced and decisions made in preparing the FY 2012-13 Operating Budget for LSU. During the financial crisis, LSU has kept the Board of Supervisors, deans, faculty, staff, and students informed of the challenges emerging in the operating budgets. In 2009, it was widely reported that last year (FY 2011-12) would be the “cliff” year due to declining state general fund support and the loss of federal stimulus funds, formally known as funds resulting from the American Recovery and Reinvestment Act of 2009. As reported a year ago, LSU did not “fall over the cliff” in FY 2011-12 due to numerous factors including an increase in enrollment, an increase in tuition and fees, temporary institutional savings, and one-time support from the Flagship Fund. In the remainder of this narrative, I will describe briefly the challenges encountered in preparing the FY 2012-13 operating budget and planning for financial demands in the FY 2013-14 operating budget and beyond.

The budget information presented to you at the last Board meeting showed LSU with a \$4.1 million increase over last fiscal year’s operating budget. While this increase is factually correct, it is misleading since it suggests LSU had more assets to devote to the instruction of our

students when just the opposite was the case. In order to present a balanced FY 2012-13 operating budget to the Board of Supervisors, LSU overcame a negative Direct Student Impact (DSI) of approximately \$33.5 million. A DSI is the net amount in any budget activity that has a positive or negative effect on the LSU student experience. This negative DSI represented potential significant budget cuts to LSU's instructional, research, and service programs. This fiscal situation comes on the heel of a reduction of approximately \$102 million (44%) in state funds since January 2009.

Shown below is a summary of the items/issues which created the \$33.5 million negative DSI:

\$ 4.1 million            the "bottom-line" current revenues in the FY 2012-13 operating budget will increase by some \$4.1 million. This increase is the net difference between a \$20 million loss of state general fund appropriations and a gross increase in LSU self-generated funds of \$24.1 million. The increase in self-generated funds primarily results from a 10% increase in resident tuition and required fees and a 15% increase in nonresident tuition and required fees. Also contributing to this increase is the growth in revenues of LSU's self-generated units and \$8 million resulting from enrollment increases in prior years.

(\$ 5.1 million)            Increase in the cost of tuition and fee exemptions due to a 10% increase in resident tuition and required fees and a 15% increase in nonresident tuition and required fees. In general terms, for each

dollar in assessed tuition, LSU exempts (does not collect) approximately twenty cents. Students typically receive exemptions based on their academic ability and/or their socio-economic status. Examples of the socio-economic exemptions are the “hardship” tuition exemption program and the LSU Pelican Promise award. Two examples of the academic ability exemptions are the Flagship Scholars Award and the LSU Academic Scholars Award.

(\$ 3.9 million) Increase in unfunded state mandates primarily related to retirement contributions and group health insurance payments.

(\$ 13.8 million) Loss of temporary, one-time funds included in last year’s operating budget. As previously described, the FY 2011-12 was balanced using approximately \$7.9 million in one-time funds from the Flagship Fund plus \$5.9 million from the temporary use of institutional salary savings and other similar temporary actions.

(\$ 8.0 million) As outlined in the budget narrative sent to you last year, LSU included in its FY 2011-12 operating budget \$8.0 million of increased tuition and fee revenue resulting from increased enrollment which had not been legislatively appropriated to LSU. The \$8.0 million is now legislatively appropriated to LSU but the

funds cannot be counted as new revenue for FY 2012-13 since they were already included in last year's budget.

(\$ 4.4 million) LSU's "self-generating" entities are allowed to retain the revenues they generate in order to cover their costs. Two examples of such entities are the LSU Veterinary Medicine Teaching Hospital and the Division of Continuing Education. These types of entities projected revenues to increase by \$4.4 million in FY 2012-13. Therefore, these increased revenues are committed to the operation of these self-generating units and are not available to the general operation of other units across the University.

(\$ 2.4 million) Increase in institutional obligations related to funding such activities as faculty promotions and awards, opening of new academic buildings, and institutional accreditation.

In summary terms, this \$33.5 million problem was resolved by increases in revenues, cuts within the operating budget, and temporary one-time actions as described below:

**REVENUE INCREASES (\$10.9 million):**

\$ 4.9 million Act 741 (GRAD Act), Revised statute 17:3351, and prior approval by the LSU Board of Supervisors allows LSU to increase the tuition and required fees assessed to nonresidents by 15% until the average charged by peer institutions is reached. Initially, LSU

planned to only assess a 15% increase to new incoming nonresident students. However, due to the size of the negative Direct Student Impact (DSI), LSU will now assess a 15% increase to all nonresident students. This change in policy will result in an additional \$4.9 million in net revenue which can be used to address the budget problem.

\$ 1.8 million      In FY 2012-13, LSU now expects the student enrollment to exceed prior projections primarily due to having a larger freshmen class. Approximately \$1.8 million in projected additional net tuition and fee income will be generated from this enrollment increase.

\$ 1.8 million      GRAD Act 2 provided LSU with increased flexibility and autonomy in certain business-type activities such as investments, risk management, and procurement. LSU will generate approximately \$1.8 million in addition revenue in the first year of operations using some of the authority provided in GRAD Act 2.

\$ 2.4 million      All auxiliary enterprises and some ancillary units at LSU pay the full/total cost of their operations including the “back-office” services provided to them by the University. Examples of these services are purchasing, payroll, accounting, and human resources. In FY 2012-13, the auxiliary units will pay an additional \$1.9

million for these services. Additionally, \$0.5 million in additional revenue will be collected from the Parking auxiliary as a result of increases in parking fees and charges for violations.

**BUDGET CUTS (\$13.1 million):**

- \$ 6.0 million            In FY 2012-13, LSU will begin to realize the fiscal impact of significant actions taken in FY 2011-12 to cut the cost of the tuition and fee exemption programs. Numerous changes were made in scholarship programs with one example being the elimination of the “Bengal Legacy” program which had provided a significant reduction in the nonresident fee assessed to sons and daughters of LSU alumni.
- \$ 2.3 million            Certain budget cuts associated with the temporary actions resulting from the “midyear cuts” will be become permanent in FY 2012-13. An example of these actions was the moving the \$ 1.5 million cost of the Academic Center for Student Athletes to the LSU Athletic Department.
- \$ 2.7 million            Due to the reduced cost of energy (primarily natural gas), LSU will reduce the Facility Services’ utility budget by \$2.0 million. Also, the amount budgeted for fringe benefits will be cut by

approximately \$0.7 million due to the University's lower salary base.

\$ 2.1 million

Unfortunately, budget cuts are being made in some academic and administrative units. Since the School of Veterinary Medicine operates as a Responsibility Centered Managed (RCM) unit, it will take the largest cut of \$1.5 million. The Colleges of Engineering and Human Sciences & Education will each take a cut of \$0.1 million due to the efficiencies resulting from certain departmental mergers and combinations. The Office of Information Technology will take a \$0.4 million cut due to the consolidation of leadership responsibilities with the Office of Administrative Services and Risk Management and other operating efficiencies.

**TEMPORARY, ONE-TIME ACTIONS (\$9.5 million):**

\$ 4.0 million

The LSU Athletic Department will transfer \$4 million of one-time revenue to the University for use within LSU's FY 2012-13 Operating Budget.

\$ 3.1 million

Approximately \$2.1 million of temporary institutional level "savings" resulting from such activities as deferring employee hires and delaying institutional level expenditures in areas such as facilities maintenance and technology will be used. In addition, \$1

million of Student Technology Fee revenue will be temporarily used to supplement the Office of Information Technology Services to maintain certain student related activities.

\$ 2.4 million      LSU expects to generate additional contracts and agreements which will allow the University to transfer costs from the operating budget to “other sources of funds”. This approach to reducing costs is only expected to be used in FY 2012-13.

LSU is only able to balance the FY 2012-13 operating budget through the dedication and hard work of the faculty, staff, and campus administrators. The items used to balance the budget did not happen by chance. Student enrollment continues to climb in the face of significant increases in student tuition and required fees. Student retention, graduation rate, and degrees awarded targets established in the GRAD Act have been met. These revenue-enhancing activities are directly attributable to the dedication of the faculty, who continue to provide our students with a quality education while not receiving a merit salary increase for the fourth consecutive year. The staff works diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful. The staff is also going into their fourth straight year with no merit salary increase. Throughout this fiscal crisis, the LSU administration has been innovative and creative in providing a balanced budget at the beginning, and even more importantly, at the end of the year. This has been accomplished since 2009 while dealing with six midyear budget cuts and almost annual “freezes” on hiring personnel and spending support funds. The coaches and staff of the LSU Athletic Department

have worked long and hard to become one of the most financially successful athletic programs in the country. The transfer of Athletic funds to the University directly prevented dramatic cuts to academic programs which would have had a devastating impact on students. It is significant and news worthy that this transfer of funds goes against the national and state trend where University appropriations and student fees sufficiently subsidize athletics. We all owe a great deal of gratitude to the LSU Athletic Department.

LSU's ability to again cobble together the financial resources to balance the budget while protecting the academic core was framed by two important factors: (1) a state-wide funding formula which, even though far from perfect, at least begins to recognize and reward institutional performance and (2) the ability of an institution to retain its own self-generated resources. We must not forget the change in state-level public policy that allows increases in student tuition and fees to be substituted for decreases in state appropriations has had a detrimental impact on the University and its students. Just imagine what LSU would be today if the \$102 million cut in state appropriations had been retained by the University.

LSU can have a bright future with some modifications to our current operating environment. Several that come to mind are (1) the ability to have greater autonomy and flexibility over revenues, expenditures, policies, and procedures; (2) some level of stable state appropriations; and (3) a constant investment in our most important asset – the faculty and staff.

LSU did not fall over the “cliff” today but we still stand at the edge. LSU will continue to change to ensure that quality instruction, research, and service are LSU's enduring contributions to the state and nation but we need your cooperation and assistance. Again, thank you for this opportunity to briefly discuss the FY 2012-13 operating budget and the challenges we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2013

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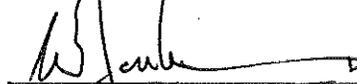
Name of Institution: Louisiana State University

Contact Person: Tommy Smith

Telephone Number: 578-4843

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The accompanying forms, statements, and explanations, comprised of \_\_\_\_\_ pages, numbered \_\_\_\_\_ to \_\_\_\_\_, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

William L. Jenkins

Name

Interim Chancellor

Title

## Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$142,393,741	\$132,464,883	(\$9,928,858)	(6.97%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$12,487,198	\$12,546,440	\$59,242	0.47%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$8,327,198	\$8,486,440	\$159,242	1.91%
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	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$3,200,000	\$3,100,000	(\$100,000)	(3.13%)
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$154,880,939</b>	<b>\$145,011,323</b>	<b>(\$9,869,616)</b>	<b>(6.37%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$6,723,952</b>	<b>\$6,688,242</b>	<b>(\$35,710)</b>	<b>(0.53%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$10,457,252</b>	<b>\$0</b>	<b>(\$10,457,252)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$267,164,234</b>	<b>\$293,689,234</b>	<b>\$26,525,000</b>	<b>9.93%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$439,226,377</b>	<b>\$445,388,799</b>	<b>\$6,162,422</b>	<b>1.40%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$182,302,730	\$189,020,305	\$6,717,575	3.68%
Research	\$0	\$52,905,764	\$54,750,399	\$1,844,635	3.49%
Public Service	\$0	\$4,831,700	\$4,991,664	\$159,964	3.31%
Academic Support**	\$0	\$52,622,393	\$57,222,521	\$4,600,128	8.74%
Student Services	\$0	\$12,808,637	\$12,870,418	\$61,781	0.48%
Institutional Services	\$0	\$23,676,031	\$21,770,156	(\$1,905,875)	(8.05%)
Scholarships/Fellowships	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)	(2.70%)
Plant Operations/Maintenance	\$0	\$53,988,714	\$54,811,683	\$822,969	1.52%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$440,132,385</b>	<b>\$450,893,746</b>	<b>\$10,761,361</b>	<b>2.45%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$906,008)	(\$5,504,947)	(\$4,598,939)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$439,226,377</b>	<b>\$445,388,799</b>	<b>\$6,162,422</b>	<b>1.40%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349	1.87%
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968	5.30%
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727	4.26%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$331,344,798</b>	<b>\$340,435,842</b>	<b>\$9,091,044</b>	<b>2.74%</b>
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411	3.18%
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760	23.84%
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)	(4.61%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$28,745,809</b>	<b>\$31,627,941</b>	<b>\$2,882,132</b>	<b>10.03%</b>
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)	(2.82%)
Other Charges	\$0	\$56,954,429	\$51,461,991	(\$5,492,438)	(9.64%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056	9.24%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$70,960,937</b>	<b>\$66,532,651</b>	<b>(\$4,428,286)</b>	<b>(6.24%)</b>
General Acquisitions	\$0	\$4,279,033	\$5,270,748	\$991,715	23.18%
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)	(60.94%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$8,174,833</b>	<b>\$6,792,365</b>	<b>(\$1,382,468)</b>	<b>(16.91%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$439,226,377</b>	<b>\$445,388,799</b>	<b>\$6,162,422</b>	<b>1.40%</b>

\* This column should reflect the last approved BA-7 in FY 11-12

\*\*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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$6,723,952	\$6,688,242	(\$35,710)
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$6,723,952</b>	<b>\$6,688,242</b>	<b>(\$35,710)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$10,457,252</b>	<b>\$0</b>	<b>(\$10,457,252)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$141,728,647	\$160,024,871	\$18,296,224
Non-Resident Fees	\$0	\$67,801,545	\$80,221,445	\$12,419,900
Academic Excellence Fee	\$0	\$14,509,500	\$14,557,864	\$48,364
Operational Fee	\$0	\$4,704,160	\$4,719,550	\$15,390
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$10,798,226	\$11,128,653	\$330,427
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$239,542,078</b>	<b>\$270,652,383</b>	<b>\$31,110,305</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$10,278,853	\$9,944,182	(\$334,671)
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	\$17,343,303	\$13,092,669	(\$4,250,634)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$267,164,234</b>	<b>\$293,689,234</b>	<b>(\$4,585,305)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$284,345,438</b>	<b>\$300,377,476</b>	<b>\$16,032,038</b>

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$142,393,741	100.00%	\$0	0.00%	\$142,393,741	16.76%	\$132,464,883	100.00%	\$0	0.00%	\$132,464,883	15.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,487,198	100.00%	\$0	0.00%	\$12,487,198	1.47%	\$12,546,440	100.00%	\$0	0.00%	\$12,546,440	1.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,327,198	100.00%	\$0	0.00%	\$8,327,198	0.98%	\$8,486,440	100.00%	\$0	0.00%	\$8,486,440	0.97%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%
Fireman Training Fund	\$3,200,000	100.00%	\$0	0.00%	\$3,200,000	0.38%	\$3,100,000	100.00%	\$0	0.00%	\$3,100,000	0.35%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$154,880,939</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$154,880,939</b>	<b>18.23%</b>	<b>\$145,011,323</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$145,011,323</b>	<b>16.57%</b>
<b>Interagency Transfers:</b>												
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	\$6,723,952	100.00%	\$0	0.00%	\$6,723,952	1.64%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$6,723,952</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,723,952</b>	<b>0.79%</b>	<b>\$6,688,242</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,688,242</b>	<b>0.76%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$10,457,252</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,457,252</b>	<b>1.23%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$141,728,647	100.00%	\$0	0.00%	\$141,728,647	16.68%	\$160,024,871	100.00%	\$0	0.00%	\$160,024,871	18.29%
Non-Resident Fees:	\$67,801,545	100.00%	\$0	0.00%	\$67,801,545	7.98%	\$80,221,445	100.00%	\$0	0.00%	\$80,221,445	9.17%
Academic Excellence Fee:	\$14,509,500	100.00%	\$0	0.00%	\$14,509,500	1.71%	\$14,557,864	100.00%	\$0	0.00%	\$14,557,864	1.66%
Operational Fee:	\$4,704,160	100.00%	\$0	0.00%	\$4,704,160	0.55%	\$4,719,550	100.00%	\$0	0.00%	\$4,719,550	0.54%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$10,798,226	38.15%	\$17,505,000	61.85%	\$28,303,226	3.33%	\$11,128,653	37.06%	\$18,900,000	62.94%	\$30,028,653	3.43%
<b>Total Student Fees:</b>	<b>\$239,542,078</b>	<b>93.19%</b>	<b>\$17,505,000</b>	<b>6.81%</b>	<b>\$257,047,078</b>	<b>30.26%</b>	<b>\$270,652,383</b>	<b>93.47%</b>	<b>\$18,900,000</b>	<b>6.53%</b>	<b>\$289,552,383</b>	<b>33.09%</b>
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	\$10,278,853	56.23%	\$8,000,000	43.77%	\$18,278,853	2.15%	\$9,944,182	52.49%	\$9,000,000	47.51%	\$18,944,182	2.17%
State Grants and Contracts	\$0	0.00%	\$35,300,000	100.00%	\$35,300,000	4.15%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	4.69%
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%	\$90,600,000	100.00%	\$90,600,000	10.66%	\$0	0.00%	\$96,200,000	100.00%	\$96,200,000	10.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$81,354,957	100.00%	\$81,354,957	9.58%	\$0	0.00%	\$89,222,637	100.00%	\$89,222,637	10.20%
Endowment Income	\$0	0.00%	\$1,600,000	100.00%	\$1,600,000	0.19%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.88%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.77%
Other Self-Generated Funds	\$17,343,303	38.25%	\$28,000,000	61.75%	\$45,343,303	5.34%	\$13,092,669	30.61%	\$29,680,000	69.39%	\$42,772,669	4.89%
<b>Total Self-Generated Funds</b>	<b>\$267,164,234</b>	<b>47.49%</b>	<b>\$295,359,957</b>	<b>52.51%</b>	<b>\$562,524,191</b>	<b>66.21%</b>	<b>\$293,689,234</b>	<b>47.89%</b>	<b>\$319,602,637</b>	<b>52.11%</b>	<b>\$613,291,871</b>	<b>70.09%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.35%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.29%
Other	\$0	0.00%	\$95,000,000	100.00%	\$95,000,000	11.18%	\$0	0.00%	\$90,000,000	100.00%	\$90,000,000	10.29%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$115,000,000</b>	<b>100.00%</b>	<b>\$115,000,000</b>	<b>13.54%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$110,000,000</b>	<b>100.00%</b>	<b>\$110,000,000</b>	<b>12.57%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$439,226,377</b>	<b>51.70%</b>	<b>\$410,359,957</b>	<b>48.30%</b>	<b>\$849,586,334</b>	<b>100.00%</b>	<b>\$445,388,799</b>	<b>50.90%</b>	<b>\$429,602,637</b>	<b>49.10%</b>	<b>\$874,991,436</b>	<b>100.00%</b>

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

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

Institution: Louisiana State University

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$132,464,883	100.00%	\$0	0.00%	\$132,464,883	15.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,546,440	100.00%	\$0	0.00%	\$12,546,440	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,486,440	100.00%	\$0	0.00%	\$8,486,440	0.97%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,100,000	100.00%	\$0	0.00%	\$3,100,000	0.35%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$145,011,323</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$145,011,323</b>	<b>16.57%</b>
<b>Interagency Transfers:</b>												
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%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,688,242</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,688,242</b>	<b>0.76%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$160,024,871	100.00%	\$0	0.00%	\$160,024,871	18.29%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$80,221,445	100.00%	\$0	0.00%	\$80,221,445	9.17%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,557,864	100.00%	\$0	0.00%	\$14,557,864	1.66%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,719,550	100.00%	\$0	0.00%	\$4,719,550	0.54%
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%	\$11,128,653	37.06%	\$18,900,000	62.94%	\$30,028,653	3.43%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$270,652,383</b>	<b>93.47%</b>	<b>\$18,900,000</b>	<b>6.53%</b>	<b>\$289,552,383</b>	<b>33.09%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,944,182	52.49%	\$9,000,000	47.51%	\$18,944,182	2.17%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	4.69%
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%	\$96,200,000	100.00%	\$96,200,000	10.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$89,222,637	100.00%	\$89,222,637	10.20%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.77%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,092,669	30.61%	\$29,680,000	69.39%	\$42,772,669	4.89%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$293,689,234</b>	<b>47.89%</b>	<b>\$319,602,637</b>	<b>52.11%</b>	<b>\$613,291,871</b>	<b>70.09%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.29%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$90,000,000	100.00%	\$90,000,000	10.29%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$110,000,000</b>	<b>100.00%</b>	<b>\$110,000,000</b>	<b>12.57%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$445,388,799</b>	<b>50.90%</b>	<b>\$429,602,637</b>	<b>49.10%</b>	<b>\$874,991,436</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$3,905,000	\$0	\$4,000,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$3,000,000	\$0	\$2,800,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$2,900,000	\$0	\$3,000,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
International Student Fee			\$180,872		\$180,872	
Application & Reinstatement Fee			\$1,205,000		\$1,223,000	
Nursery School Fees			\$1,600		\$50,311	
MBA Program			\$2,435,000		\$2,610,000	
Continuing Education			\$1,088,700		\$1,163,700	\$880,000
Lab School			\$4,335,270	\$1,900,000	\$4,335,270	\$2,100,000
Fire & Emergency Training Institute			\$430,000	\$2,600,000	\$335,000	\$2,200,000
Diploma Fees			\$180,000		\$180,000	
Transcripts			\$10,000		\$6,000	
Academic Programs Abroad			\$270,284		\$370,000	
Late Registration			\$450,000		\$450,000	
Advance Standing Examination Fees			\$8,000		\$8,000	
Science Intensive Orientation			\$103,500		\$103,500	
STRIPES Program			\$100,000		\$113,000	
Petroleum Engineering Res & Tech Prgm				\$230,000		\$805,000
Orientation				\$750,000		\$820,000
International Cultural Center				\$40,000		\$40,000
Child Care Center				\$1,600,000		\$1,600,000
Center for Assessment & Evaluation Testing Ctr				\$170,000		\$180,000
Stephenson Institutes - SEI & SDMI				\$160,000		\$200,000
Course & Field Trip Fees				\$250,000		\$275,000
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,798,226</b>	<b>\$7,700,000</b>	<b>\$11,128,653</b>	<b>\$9,100,000</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,798,226</b>	<b>\$17,505,000</b>	<b>\$11,128,653</b>	<b>\$18,900,000</b>
<b>Other Self-Generated Funds</b>						
F&A Cost Recovered			\$8,567,000	\$18,700,000	\$8,567,000	\$16,500,000
Royalty Revenues			\$2,000,000	\$725,000	\$10,000	\$3,300,000
Property Leases			\$15,400	\$0	\$15,400	
Investment Income			\$1,050,000	\$4,100,000	\$1,300,000	\$5,800,000
Childcare Center				\$725,000		\$750,000
Museum of Art				\$200,000		\$500,000
LSU Press/Southern Review			\$85,493		\$85,493	
Rural Life Museum			\$223,290		\$223,290	
Telecommunications			\$263,835		\$263,835	
Bursar/Collection Revenues			\$434,000		\$424,000	
Career Services			\$175,000		\$209,156	
Hansen's Disease Center			\$0		\$611,995	
Fire & Emergency Training Institute			\$25,000		\$27,000	
Center for Comp & Tech Conferences			\$0		\$0	
Procurement Revenues			\$552,000		\$1,078,000	
Miscellaneous Revenue			\$226,500	\$700,000	\$202,500	\$130,000
Changes in Anticipated Revenue			\$3,650,785		\$0	
Continuing Ed Conferences			\$75,000		\$75,000	
Transfers from Athletics				\$850,000		\$700,000
Energy Fee				\$2,000,000		\$2,000,000
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,343,303</b>	<b>\$28,000,000</b>	<b>\$13,092,669</b>	<b>\$29,680,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Federal Grants & Contracts				\$95,000,000		\$90,000,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000,000</b>	<b>\$0</b>	<b>\$90,000,000</b>

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

**Institution:** Louisiana State University

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$105,227,412	\$107,321,054	\$2,093,642
Other Compensation	\$0	\$19,554,963	\$20,589,900	\$1,034,937
Related Benefits	\$0	\$41,174,277	\$42,295,118	\$1,120,841
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$165,956,652</b>	<b>\$170,206,072</b>	<b>\$4,249,420</b>
Travel	\$0	\$1,294,329	\$1,271,233	(\$23,096)
Operating Services	\$0	\$6,864,091	\$8,416,973	\$1,552,882
Supplies	\$0	\$5,786,127	\$5,115,059	(\$671,068)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,944,547</b>	<b>\$14,803,265</b>	<b>\$858,718</b>
Professional Services	\$0	\$599,620	\$539,126	(\$60,494)
Other Charges	\$0	\$418,709	\$488,337	\$69,628
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,018,329</b>	<b>\$1,027,463</b>	<b>\$9,134</b>
General Acquisitions	\$0	\$1,383,202	\$2,983,505	\$1,600,303
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,383,202</b>	<b>\$2,983,505</b>	<b>\$1,600,303</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$182,302,730</b>	<b>\$189,020,305</b>	<b>\$6,717,575</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$34,579,663	\$35,528,263	\$948,600
Other Compensation	\$0	\$1,417,451	\$1,443,484	\$26,033
Related Benefits	\$0	\$13,335,372	\$14,039,546	\$704,174
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$49,332,486</b>	<b>\$51,011,293</b>	<b>\$1,678,807</b>
Travel	\$0	\$170,331	\$186,733	\$16,402
Operating Services	\$0	\$1,205,919	\$1,155,029	(\$50,890)
Supplies	\$0	\$1,050,417	\$1,110,528	\$60,111
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,426,667</b>	<b>\$2,452,290</b>	<b>\$25,623</b>
Professional Services	\$0	\$34,000	\$34,000	\$0
Other Charges	\$0	\$36,477	\$143,402	\$106,925
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$70,477</b>	<b>\$177,402</b>	<b>\$106,925</b>
General Acquisitions	\$0	\$1,076,134	\$1,109,414	\$33,280
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,076,134</b>	<b>\$1,109,414</b>	<b>\$33,280</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$52,905,764</b>	<b>\$54,750,399</b>	<b>\$1,844,635</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$2,462,809	\$2,536,358	\$73,549
Other Compensation	\$0	\$216,129	\$205,506	(\$10,623)
Related Benefits	\$0	\$957,097	\$999,811	\$42,714
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,636,035</b>	<b>\$3,741,675</b>	<b>\$105,640</b>
Travel	\$0	\$35,944	\$38,944	\$3,000
Operating Services	\$0	\$596,299	\$522,453	(\$73,846)
Supplies	\$0	\$364,258	\$446,565	\$82,307
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$996,501</b>	<b>\$1,007,962</b>	<b>\$11,461</b>
Professional Services	\$0	\$131,904	\$175,218	\$43,314
Other Charges	\$0	\$36,651	\$36,200	(\$451)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$168,555</b>	<b>\$211,418</b>	<b>\$42,863</b>
General Acquisitions	\$0	\$30,609	\$30,609	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$30,609</b>	<b>\$30,609</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,831,700</b>	<b>\$4,991,664</b>	<b>\$159,964</b>

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

**Institution:** Louisiana State University

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$30,547,035	\$31,955,032	\$1,407,997
Other Compensation	\$0	\$1,771,318	\$2,020,362	\$249,044
Related Benefits	\$0	\$11,618,511	\$12,590,490	\$971,979
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$43,936,864</b>	<b>\$46,565,884</b>	<b>\$2,629,020</b>
Travel	\$0	\$207,922	\$242,299	\$34,377
Operating Services	\$0	\$3,219,724	\$7,522,041	\$4,302,317
Supplies	\$0	\$982,610	\$1,167,667	\$185,057
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,410,256</b>	<b>\$8,932,007</b>	<b>\$4,521,751</b>
Professional Services	\$0	\$261,420	\$91,420	(\$170,000)
Other Charges	\$0	\$8,841	\$8,141	(\$700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$270,261</b>	<b>\$99,561</b>	<b>(\$170,700)</b>
General Acquisitions	\$0	\$109,212	\$103,452	(\$5,760)
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$4,005,012</b>	<b>\$1,625,069</b>	<b>(\$2,379,943)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$52,622,393</b>	<b>\$57,222,521</b>	<b>\$4,600,128</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$7,561,640	\$7,790,300	\$228,660
Other Compensation	\$0	\$1,036,396	\$1,040,018	\$3,622
Related Benefits	\$0	\$3,099,872	\$3,069,910	(\$29,962)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$11,697,908</b>	<b>\$11,900,228</b>	<b>\$202,320</b>
Travel	\$0	\$319,934	\$323,662	\$3,728
Operating Services	\$0	\$388,411	\$231,352	(\$157,059)
Supplies	\$0	\$223,356	\$225,320	\$1,964
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$931,701</b>	<b>\$780,334</b>	<b>(\$151,367)</b>
Professional Services	\$0	\$14,856	\$14,856	\$0
Other Charges	\$0	\$104,922	\$116,050	\$11,128
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$119,778</b>	<b>\$130,906</b>	<b>\$11,128</b>
General Acquisitions	\$0	\$59,250	\$58,950	(\$300)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$59,250</b>	<b>\$58,950</b>	<b>(\$300)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$12,808,637</b>	<b>\$12,870,418</b>	<b>\$61,781</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$16,305,303	\$14,831,346	(\$1,473,957)
Other Compensation	\$0	\$586,979	\$594,416	\$7,437
Related Benefits	\$0	\$5,511,297	\$5,849,137	\$337,840
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$22,403,579</b>	<b>\$21,274,899</b>	<b>(\$1,128,680)</b>
Travel	\$0	\$256,393	\$266,393	\$10,000
Operating Services	\$0	(\$8,014,236)	(\$7,713,716)	\$300,520
Supplies	\$0	\$1,465,150	\$1,054,239	(\$410,911)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>(\$6,292,693)</b>	<b>(\$6,393,084)</b>	<b>(\$100,391)</b>
Professional Services	\$0	\$864,620	\$997,896	\$133,276
Other Charges	\$0	\$696,331	\$506,118	(\$190,213)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,970,094	\$4,700,227	(\$269,867)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,531,045</b>	<b>\$6,204,241</b>	<b>(\$326,804)</b>
General Acquisitions	\$0	\$1,034,100	\$684,100	(\$350,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,034,100</b>	<b>\$684,100</b>	<b>(\$350,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$23,676,031</b>	<b>\$21,770,156</b>	<b>(\$1,905,875)</b>

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

**Institution:** Louisiana State University

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$56,996,416</b>	<b>\$55,456,600</b>	<b>(\$1,539,816)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$56,996,416</b>	<b>\$55,456,600</b>	<b>(\$1,539,816)</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$24,693,863	\$25,561,721	\$867,858
Other Compensation	\$0	\$139,625	\$139,143	(\$482)
Related Benefits	\$0	\$9,547,786	\$10,034,927	\$487,141
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$34,381,274</b>	<b>\$35,735,791</b>	<b>\$1,354,517</b>
Travel	\$0	\$52,121	\$82,121	\$30,000
Operating Services	\$0	\$9,887,762	\$7,386,598	(\$2,501,164)
Supplies	\$0	\$2,388,947	\$2,576,448	\$187,501
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,328,830</b>	<b>\$10,045,167</b>	<b>(\$2,283,663)</b>
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$12,090	\$212,090	\$200,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,124,994	\$8,512,917	\$1,387,923
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$7,142,084</b>	<b>\$8,730,007</b>	<b>\$1,587,923</b>
General Acquisitions	\$0	\$136,526	\$300,718	\$164,192
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$136,526</b>	<b>\$300,718</b>	<b>\$164,192</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$53,988,714</b>	<b>\$54,811,683</b>	<b>\$822,969</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$331,344,798</b>	<b>\$340,435,842</b>	<b>\$9,091,044</b>
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$28,745,809</b>	<b>\$31,627,941</b>	<b>\$2,882,132</b>
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)
Other Charges	\$0	\$58,310,437	\$56,966,938	(\$1,343,499)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$72,316,945</b>	<b>\$72,037,598</b>	<b>(\$279,347)</b>
General Acquisitions	\$0	\$3,829,033	\$5,270,748	\$1,441,715
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$7,724,833</b>	<b>\$6,792,365</b>	<b>(\$932,468)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$440,132,385</b>	<b>\$450,893,746</b>	<b>\$10,761,361</b>

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

Institution: Louisiana State University

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$1,356,008)	(\$5,504,947)	(\$4,148,939)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>(\$1,356,008)</b>	<b>(\$5,504,947)</b>	<b>(\$4,148,939)</b>
General Acquisitions	\$0	\$450,000	\$0	(\$450,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>(\$450,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>(\$906,008)</b>	<b>(\$5,504,947)</b>	<b>(\$4,598,939)</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$331,344,798</b>	<b>\$340,435,842</b>	<b>\$9,091,044</b>
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$28,745,809</b>	<b>\$31,627,941</b>	<b>\$2,882,132</b>
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)
Other Charges	\$0	\$56,954,429	\$51,461,991	(\$5,492,438)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$70,960,937</b>	<b>\$66,532,651</b>	<b>(\$4,428,286)</b>
General Acquisitions	\$0	\$4,279,033	\$5,270,748	\$991,715
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$8,174,833</b>	<b>\$6,792,365</b>	<b>(\$1,382,468)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$439,226,377</b>	<b>\$445,388,799</b>	<b>\$6,162,422</b>

Total must equal BOR-1.

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: AGRICULTURE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	645,668	682,792	37,124
Other Compensation	0	25,485	21,243	-4,242
Related Benefits	0	275,338	295,213	19,875
TOTAL PERSONAL SERVICES	0	946,491	999,248	52,757
Travel	0	8,000	1,000	-7,000
Operating Services	0	23,409	27,651	4,242
Supplies	0	1,383	8,383	7,000
TOTAL OPERATING EXPENDITURES	0	32,792	37,034	4,242
FUNCTION TOTAL	0	979,283	1,036,282	56,999
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	510,308	485,761	-24,547
Other Compensation	0	34,632	33,632	-1,000
Related Benefits	0	205,888	199,521	-6,367
TOTAL PERSONAL SERVICES	0	750,828	718,914	-31,914
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	163	1,163	1,000
TOTAL OPERATING EXPENDITURES	0	6,770	7,770	1,000
FUNCTION TOTAL	0	757,598	726,684	-30,914
DEPARTMENT: BIOLOGICAL AND AGRICULTURAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	305,404	0	-305,404
Other Compensation	0	47,696	0	-47,696
Related Benefits	0	123,218	0	-123,218
TOTAL PERSONAL SERVICES	0	476,318	0	-476,318
Operating Services	0	3,000	0	-3,000
Supplies	0	18,308	0	-18,308
TOTAL OPERATING EXPENDITURES	0	21,308	0	-21,308
FUNCTION TOTAL	0	497,626	0	-497,626
DEPARTMENT: PLANT, ENVIRONMENTAL, AND SOIL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	476,308	483,454	7,146
Other Compensation	0	61,839	63,839	2,000
Related Benefits	0	192,170	198,574	6,403
TOTAL PERSONAL SERVICES	0	730,317	745,867	15,549
Travel	0	3,908	3,000	-908
Operating Services	0	5,970	4,404	-1,566
Supplies	0	5,526	6,000	474
TOTAL OPERATING EXPENDITURES	0	15,404	13,404	-2,000
FUNCTION TOTAL	0	745,721	759,271	13,549
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	674,535	608,980	-65,555
Other Compensation	0	145,137	145,137	0
Related Benefits	0	272,147	250,132	-22,014
TOTAL PERSONAL SERVICES	0	1,091,819	1,004,249	-87,569
Travel	0	6,000	6,000	0
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	28,578	28,578	0
FUNCTION TOTAL	0	1,120,397	1,032,827	-87,569
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	999,474	959,107	-40,367
Other Compensation	0	48,105	49,605	1,500
Related Benefits	0	403,246	393,943	-9,303
TOTAL PERSONAL SERVICES	0	1,450,825	1,402,655	-48,170
Travel	0	6,500	5,000	-1,500
Operating Services	0	-29,467	-28,467	1,000
Supplies	0	41,452	40,452	-1,000
TOTAL OPERATING EXPENDITURES	0	18,485	16,985	-1,500
FUNCTION TOTAL	0	1,469,310	1,419,640	-49,670
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	231,669	221,531	-10,138
Other Compensation	0	27,845	27,845	0
Related Benefits	0	93,469	90,992	-2,477
TOTAL PERSONAL SERVICES	0	352,983	340,368	-12,615
Operating Services	0	2,953	2,953	0
Supplies	0	439	439	0
TOTAL OPERATING EXPENDITURES	0	3,392	3,392	0
FUNCTION TOTAL	0	356,375	343,760	-12,615
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	288,103	241,137	-46,966
Other Compensation	0	13,726	16,276	2,550
Related Benefits	0	116,237	99,045	-17,193
TOTAL PERSONAL SERVICES	0	418,066	356,458	-61,609
Travel	0	2,000	2,000	0
Operating Services	0	3,096	3,096	0
Supplies	0	5,467	5,467	0
TOTAL OPERATING EXPENDITURES	0	10,563	10,563	0
FUNCTION TOTAL	0	428,629	367,021	-61,609
DEPARTMENT: SCHOOL OF RENEWABLE NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	779,038	744,133	-34,905
Other Compensation	0	51,794	51,794	0
Related Benefits	0	315,552	306,910	-8,642
TOTAL PERSONAL SERVICES	0	1,146,384	1,102,837	-43,547
Travel	0	750	750	0
Operating Services	0	5,630	5,630	0
Supplies	0	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	0	10,335	10,335	0
FUNCTION TOTAL	0	1,156,719	1,113,172	-43,547
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,471,143	918,379	-552,764
Other Compensation	0	90,722	89,222	-1,500
Related Benefits	0	593,544	377,215	-216,330
TOTAL PERSONAL SERVICES	0	2,155,409	1,384,816	-770,594
Travel	0	10,800	7,200	-3,600
Operating Services	0	27,892	25,692	-2,200
Supplies	0	22,603	7,153	-15,450
TOTAL OPERATING EXPENDITURES	0	61,295	40,045	-21,250
FUNCTION TOTAL	0	2,216,704	1,424,861	-791,844
FUNCTION: 1-RESEARCH				
Salaries	0	55,569	4,000	-51,569
Related Benefits	0	25,861	1,883	-23,978
TOTAL PERSONAL SERVICES	0	81,430	5,883	-75,547
FUNCTION TOTAL	0	81,430	5,883	-75,547
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,526,712	922,379	-604,333
Other Compensation	0	90,722	89,222	-1,500
Related Benefits	0	619,405	379,097	-240,308
TOTAL PERSONAL SERVICES	0	2,236,839	1,390,698	-846,141
Travel	0	10,800	7,200	-3,600
Operating Services	0	29,892	27,692	-2,200
Supplies	0	22,603	7,153	-15,450
TOTAL OPERATING EXPENDITURES	0	63,295	42,045	-21,250
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,300,134	1,432,743	-867,391
DEPARTMENT: PLANT PATHOLOGY AND CROP PHYSIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	202,040	202,902	862
Other Compensation	0	21,451	21,451	0
Related Benefits	0	81,515	83,340	1,825
TOTAL PERSONAL SERVICES	0	305,006	307,693	2,687
Travel	0	1,830	1,830	0
Operating Services	0	7,321	7,321	0
Supplies	0	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	0	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	0	317,677	320,364	2,687
DEPARTMENT: SCH OF HR ED & WORKFORCE DEVELOPMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	772,515	0	-772,515
Other Compensation	0	36,150	0	-36,150
Related Benefits	0	311,677	0	-311,677
TOTAL PERSONAL SERVICES	0	1,120,342	0	-1,120,342
Travel	0	7,406	0	-7,406
Operating Services	0	22,000	0	-22,000
Supplies	0	546	0	-546
TOTAL OPERATING EXPENDITURES	0	29,952	0	-29,952
FUNCTION TOTAL	0	1,150,294	0	-1,150,294
DEPARTMENT: AGRICULTURE-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,763	13,763	0
Related Benefits	0	5,553	5,653	100
TOTAL PERSONAL SERVICES	0	19,316	19,416	100
FUNCTION TOTAL	0	19,316	19,416	100
DEPARTMENT: AGRICULTURE-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-420,024	272,678	692,702
Other Compensation	0	300,586	265,586	-35,000
Related Benefits	0	60,779	282,904	222,126
TOTAL PERSONAL SERVICES	0	-58,659	821,168	879,828

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	75,000	5,000	-70,000
Operating Services	0	199,883	152,753	-47,130
Supplies	0	115,620	90,620	-25,000
TOTAL OPERATING EXPENDITURES	0	390,503	248,373	-142,130
Professional Services	0	668	50,000	49,332
Other Charges	0	10,000	30,545	20,545
TOTAL OTHER CHARGES	0	10,668	80,545	69,877
General Acquisitions	0	100,000	30,545	-69,455
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	30,545	-69,455
FUNCTION TOTAL	0	442,512	1,180,631	738,120
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	7,005,513	5,838,617	-1,166,896
Other Compensation	0	905,168	785,630	-119,538
Related Benefits	0	3,076,193	2,585,324	-490,869
TOTAL PERSONAL SERVICES	0	10,986,874	9,209,571	-1,777,303
Travel	0	123,194	32,780	-90,414
Operating Services	0	290,383	219,729	-70,654
Supplies	0	230,321	178,491	-51,830
TOTAL OPERATING EXPENDITURE	0	643,898	431,000	-212,898
Professional Services	0	668	50,000	49,332
Other Charges	0	10,150	30,695	20,545
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	10,818	80,695	69,877
General Acquisitions	0	100,000	30,545	-69,455
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	30,545	-69,455
COLLEGE TOTAL	0	11,741,590	9,751,811	-1,989,779
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
FUNCTION TOTAL	0	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,158,015	1,193,917	35,902
Other Compensation	0	32,206	32,206	0
Related Benefits	0	493,823	516,203	22,380
TOTAL PERSONAL SERVICES	0	1,684,044	1,742,326	58,282
Travel	0	997	997	0
Operating Services	0	24,285	24,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	34,782	34,782	0
FUNCTION TOTAL	0	1,718,826	1,777,108	58,282
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
Salaries	0	1,158,015	1,193,917	35,902
Other Compensation	0	32,206	32,206	0
Related Benefits	0	493,823	516,203	22,380
TOTAL PERSONAL SERVICES	0	1,684,044	1,742,326	58,282
Travel	0	997	997	0
Operating Services	0	41,285	41,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	51,782	51,782	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

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,735,826	1,794,108	58,282
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,419	38,419	0
Other Compensation	0	2,170	2,170	0
Related Benefits	0	15,500	15,780	280
TOTAL PERSONAL SERVICES	0	56,089	56,369	280
Operating Services	0	4,835	4,835	0
Supplies	0	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	0	6,970	6,970	0
FUNCTION TOTAL	0	63,059	63,339	280
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,599,330	6,475,356	-123,974
Other Compensation	0	805,558	901,558	96,000
Related Benefits	0	2,662,553	2,659,686	-2,867
TOTAL PERSONAL SERVICES	0	10,067,441	10,036,600	-30,841
Operating Services	0	132,600	132,600	0
Supplies	0	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	0	146,856	146,856	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	10,218,216	10,187,375	-30,841
DEPARTMENT: FOREIGN LANGUAGES & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,851,844	1,856,970	5,126
Other Compensation	0	134,281	134,281	0
Related Benefits	0	747,141	762,731	15,590
TOTAL PERSONAL SERVICES	0	2,733,266	2,753,982	20,716
Operating Services	0	25,753	25,753	0
Supplies	0	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	0	35,073	35,073	0
Professional Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGES	0	2,872	2,872	0
FUNCTION TOTAL	0	2,771,211	2,791,927	20,716
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,743,071	1,703,071	-40,000
Other Compensation	0	257,098	270,698	13,600
Related Benefits	0	703,256	699,519	-3,737
TOTAL PERSONAL SERVICES	0	2,703,425	2,673,288	-30,137
Operating Services	0	20,203	20,203	0
Supplies	0	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	0	27,781	27,781	0
Professional Services	0	676	676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGES	0	1,352	1,352	0
FUNCTION TOTAL	0	2,732,558	2,702,421	-30,137
DEPARTMENT: FOREIGN LANGUAGES LABORATORY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	17,275	17,275	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	17,275	17,275	0
Operating Services	0	3,800	3,800	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	9,800	9,800	0
FUNCTION TOTAL	0	27,075	27,075	0
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,260,760	2,276,118	15,358
Other Compensation	0	199,094	204,194	5,100
Related Benefits	0	912,122	934,892	22,770
TOTAL PERSONAL SERVICES	0	3,371,976	3,415,204	43,228
Travel	0	500	500	0
Operating Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	0	57,567	57,567	0
Professional Services	0	814	814	0
TOTAL OTHER CHARGES	0	814	814	0
FUNCTION TOTAL	0	3,430,357	3,473,585	43,228
FUNCTION: 1-RESEARCH				
Salaries	0	58,811	58,811	0
Other Compensation	0	1,085	1,085	0
Related Benefits	0	27,369	27,680	311
TOTAL PERSONAL SERVICES	0	87,265	87,576	311
Operating Services	0	2,800	2,800	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,800	4,800	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	93,065	93,376	311
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	286,707	299,021	12,314
Other Compensation	0	52,000	52,000	0
Related Benefits	0	154,758	151,337	-3,421
TOTAL PERSONAL SERVICES	0	493,465	502,358	8,893
Travel	0	14,950	14,950	0
Operating Services	0	25,587	25,587	0
Supplies	0	44,502	44,502	0
TOTAL OPERATING EXPENDITURES	0	85,039	85,039	0
Professional Services	0	172,553	152,597	-19,956
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	172,753	152,797	-19,956
General Acquisitions	0	24,254	24,254	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	24,254	0
FUNCTION TOTAL	0	775,511	764,448	-11,063
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
Salaries	0	2,606,278	2,633,950	27,672
Other Compensation	0	252,179	257,279	5,100
Related Benefits	0	1,094,249	1,113,910	19,660
TOTAL PERSONAL SERVICES	0	3,952,706	4,005,139	52,432
Travel	0	15,450	15,450	0
Operating Services	0	73,277	73,277	0
Supplies	0	58,679	58,679	0
TOTAL OPERATING EXPENDITURES	0	147,406	147,406	0
Professional Services	0	174,367	154,411	-19,956
Other Charges	0	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	174,567	154,611	-19,956

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	24,254	24,254	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	24,254	0
DEPARTMENT TOTAL	0	4,298,933	4,331,410	32,476
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,884,744	1,872,309	-12,435
Other Compensation	0	135,014	140,114	5,100
Related Benefits	0	760,415	769,032	8,617
TOTAL PERSONAL SERVICES	0	2,780,173	2,781,455	1,282
Operating Services	0	22,756	22,756	0
Supplies	0	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	0	29,739	29,739	0
FUNCTION TOTAL	0	2,809,912	2,811,194	1,282
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,473,167	2,566,233	93,066
Other Compensation	0	245,226	258,826	13,600
Related Benefits	0	997,819	1,054,054	56,235
TOTAL PERSONAL SERVICES	0	3,716,212	3,879,113	162,901
Operating Services	0	21,170	21,170	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	25,404	25,404	0
FUNCTION TOTAL	0	3,741,616	3,904,517	162,901
FUNCTION: 1-RESEARCH				
Salaries	0	0	8,500	8,500
Related Benefits	0	0	4,001	4,001
TOTAL PERSONAL SERVICES	0	0	12,501	12,501
Travel	0	2,000	2,000	0
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	5,500	5,500	0
FUNCTION TOTAL	0	5,500	18,001	12,501
DEPARTMENT: HISTORY				
Salaries	0	2,473,167	2,574,733	101,566
Other Compensation	0	245,226	258,826	13,600
Related Benefits	0	997,819	1,058,054	60,235
TOTAL PERSONAL SERVICES	0	3,716,212	3,891,613	175,401
Travel	0	2,000	2,000	0
Operating Services	0	24,670	24,670	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	30,904	30,904	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,747,116	3,922,517	175,401
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	21,600	21,600	0
TOTAL PERSONAL SERVICES	0	21,600	21,600	0
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	23,600	23,600	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	62,306	62,306	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	25,138	25,592	454
TOTAL PERSONAL SERVICES	0	89,006	89,460	454
Operating Services	0	5,841	5,841	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
FUNCTION TOTAL	0	97,724	98,178	454
DEPARTMENT: PHILOSOPHY & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,238,072	1,240,463	2,391
Other Compensation	0	48,834	48,834	0
Related Benefits	0	499,510	509,507	9,997
TOTAL PERSONAL SERVICES	0	1,786,416	1,798,804	12,388
Operating Services	0	13,473	13,473	0
Supplies	0	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	0	21,577	21,577	0
Professional Services	0	1,109	1,109	0
TOTAL OTHER CHARGES	0	1,109	1,109	0
FUNCTION TOTAL	0	1,809,102	1,821,490	12,388
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,211,911	2,230,770	18,859
Other Compensation	0	389,252	399,452	10,200
Related Benefits	0	892,413	916,266	23,853
TOTAL PERSONAL SERVICES	0	3,493,576	3,546,488	52,912
Operating Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	0	47,656	47,656	0
FUNCTION TOTAL	0	3,541,232	3,594,144	52,912
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	27,700	0
Other Compensation	0	32,500	28,500	-4,000
Related Benefits	0	6,371	9,972	3,601
TOTAL PERSONAL SERVICES	0	66,571	66,172	-399
Travel	0	1,000	1,000	0
Operating Services	0	-7,850	-4,350	3,500
Supplies	0	10,329	7,728	-2,601
TOTAL OPERATING EXPENDITURES	0	3,479	4,378	899
Professional Services	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,239,611	2,258,470	18,859
Other Compensation	0	421,752	427,952	6,200
Related Benefits	0	898,784	926,238	27,454
TOTAL PERSONAL SERVICES	0	3,560,147	3,612,660	52,513
Travel	0	1,000	1,000	0
Operating Services	0	28,100	31,600	3,500
Supplies	0	22,035	19,434	-2,601
TOTAL OPERATING EXPENDITURES	0	51,135	52,034	899
Professional Services	0	500	0	-500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	0	-500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,611,782	3,664,694	52,912
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,382,591	1,390,310	7,719
Other Compensation	0	181,546	184,096	2,550
Related Benefits	0	557,817	571,056	13,238
TOTAL PERSONAL SERVICES	0	2,121,954	2,145,462	23,507
Operating Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	22,805	22,805	0
FUNCTION TOTAL	0	2,144,759	2,168,267	23,507
FUNCTION: 1-RESEARCH				
Operating Services	0	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	0	11,260	11,260	0
FUNCTION TOTAL	0	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	0	1,382,591	1,390,310	7,719
Other Compensation	0	181,546	184,096	2,550
Related Benefits	0	557,817	571,056	13,238
TOTAL PERSONAL SERVICES	0	2,121,954	2,145,462	23,507
Travel	0	0	0	0
Operating Services	0	26,885	26,885	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	34,065	34,065	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,156,019	2,179,527	23,507
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,242,125	1,246,149	4,024
Other Compensation	0	252,172	252,172	0
Related Benefits	0	501,145	511,843	10,698
TOTAL PERSONAL SERVICES	0	1,995,442	2,010,164	14,722
Travel	0	5,575	5,575	0
Operating Services	0	17,747	17,747	0
Supplies	0	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	0	31,557	31,557	0
FUNCTION TOTAL	0	2,026,999	2,041,721	14,722
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	836,035	920,115	84,080
Other Compensation	0	62,656	62,656	0
Related Benefits	0	337,305	377,928	40,623

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	1,235,996	1,360,699	124,703
Operating Services	0	16,928	16,928	0
Supplies	0	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	0	21,816	21,816	0
FUNCTION TOTAL	0	1,257,812	1,382,515	124,703
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	0	15,000	15,000
TOTAL PERSONAL SERVICES	0	0	15,000	15,000
Travel	0	6,000	12,000	6,000
Operating Services	0	8,500	10,500	2,000
Supplies	0	8,000	30,000	22,000
TOTAL OPERATING EXPENDITURES	0	22,500	52,500	30,000
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	25,000	70,000	45,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0
Related Benefits	0	8,529	8,647	118
TOTAL PERSONAL SERVICES	0	28,529	28,647	118
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	33,529	33,647	118
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
Salaries	0	856,035	940,115	84,080
Other Compensation	0	62,656	62,656	0
Related Benefits	0	345,834	401,575	55,741
TOTAL PERSONAL SERVICES	0	1,264,525	1,404,346	139,821
Travel	0	11,000	17,000	6,000
Operating Services	0	25,428	27,428	2,000
Supplies	0	12,888	34,888	22,000
TOTAL OPERATING EXPENDITURES	0	49,316	79,316	30,000
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,316,341	1,486,162	169,821
DEPARTMENT: HSS - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	174,553	253,127	78,574
Related Benefits	0	70,425	103,969	33,544
TOTAL PERSONAL SERVICES	0	244,978	357,096	112,118
FUNCTION TOTAL	0	244,978	357,096	112,118
DEPARTMENT: HSS - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-734,514	-938,972	-204,458
Other Compensation	0	452,731	649,248	196,517
Related Benefits	0	261,797	279,725	17,928
TOTAL PERSONAL SERVICES	0	-19,986	-9,999	9,987
Travel	0	419,122	501,258	82,136
Operating Services	0	308,383	319,505	11,122
Supplies	0	277,375	264,375	-13,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	1,004,880	1,085,138	80,258
Professional Services	0	5,250	10,000	4,750
Other Charges	0	1,500	10,000	8,500
TOTAL OTHER CHARGES	0	6,750	20,000	13,250
General Acquisitions	0	237,423	255,000	17,577
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	237,423	255,000	17,577
FUNCTION TOTAL	0	1,229,067	1,350,139	121,072
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
Salaries	0	24,815,647	24,800,693	-14,954
Other Compensation	0	3,323,860	3,662,527	338,667
Related Benefits	0	10,635,208	10,924,420	289,211
TOTAL PERSONAL SERVICES	0	38,774,715	39,387,640	612,924
Travel	0	455,144	543,280	88,136
Operating Services	0	777,036	793,658	16,622
Supplies	0	456,702	463,101	6,399
TOTAL OPERATING EXPENDITURE	0	1,688,882	1,800,039	111,157
Professional Services	0	188,057	172,351	-15,706
Other Charges	0	4,189	12,689	8,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	192,246	185,040	-7,206
General Acquisitions	0	263,677	281,254	17,577
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	263,677	281,254	17,577
COLLEGE TOTAL	0	40,919,520	41,653,973	734,452
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
DEPARTMENT: BUSINESS ADMINISTRATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,202,988	1,224,118	21,130
Other Compensation	0	110,009	110,009	0
Related Benefits	0	513,001	529,261	16,260
TOTAL PERSONAL SERVICES	0	1,825,998	1,863,388	37,390
Travel	0	18,496	18,496	0
Operating Services	0	61,362	61,362	0
Supplies	0	46,693	46,693	0
TOTAL OPERATING EXPENDITURES	0	126,551	126,551	0
Professional Services	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
FUNCTION TOTAL	0	1,958,549	1,995,939	37,390
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,100,756	2,291,718	190,962
Other Compensation	0	123,043	123,043	0
Related Benefits	0	847,567	941,300	93,733
TOTAL PERSONAL SERVICES	0	3,071,366	3,356,061	284,695
Operating Services	0	33,094	33,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	40,594	40,594	0
FUNCTION TOTAL	0	3,111,960	3,396,655	284,695
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	8,000	4,000	-4,000
Related Benefits	0	6,444	2,853	-3,591
TOTAL PERSONAL SERVICES	0	14,444	6,853	-7,591
Operating Services	0	52,000	56,000	4,000
TOTAL OPERATING EXPENDITURES	0	52,000	56,000	4,000
FUNCTION TOTAL	0	66,444	62,853	-3,591
DEPARTMENT: ACCOUNTING				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	2,108,756	2,295,718	186,962
Other Compensation	0	123,043	123,043	0
Related Benefits	0	854,011	944,153	90,142
TOTAL PERSONAL SERVICES	0	3,085,810	3,362,914	277,104
Travel	0	0	0	0
Operating Services	0	85,094	89,094	4,000
Supplies	0	7,500	7,500	0
TOTAL OPERRATING EXPENDITURES	0	92,594	96,594	4,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,178,404	3,459,508	281,104
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,623,864	1,637,446	13,582
Other Compensation	0	113,760	116,310	2,550
Related Benefits	0	655,161	672,564	17,403
TOTAL PERSONAL SERVICES	0	2,392,785	2,426,320	33,535
Operating Services	0	23,347	23,347	0
Supplies	0	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	0	29,325	29,325	0
Professional Services	0	2,062	2,062	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
FUNCTION TOTAL	0	2,424,172	2,457,707	33,535
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	30	0	-30
TOTAL PERSONAL SERVICES	0	30	0	-30
FUNCTION TOTAL	0	30	0	-30
DEPARTMENT: ECONOMICS				
Salaries	0	1,623,864	1,637,446	13,582
Other Compensation	0	113,790	116,310	2,520
Related Benefits	0	655,161	672,564	17,403
TOTAL PERSONAL SERVICES	0	2,392,815	2,426,320	33,505
Travel	0	0	0	0
Operating Services	0	23,347	23,347	0
Supplies	0	5,978	5,978	0
TOTAL OPERRATING EXPENDITURES	0	29,325	29,325	0
Professional Services	0	2,062	2,062	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,424,202	2,457,707	33,505
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,431,202	2,422,511	-8,691
Other Compensation	0	125,317	125,317	0
Related Benefits	0	980,888	995,021	14,133

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	3,537,407	3,542,849	5,442
Operating Services	0	16,370	16,370	0
Supplies	0	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	0	21,252	21,252	0
Professional Services	0	4,000	4,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	4,200	4,200	0
FUNCTION TOTAL	0	3,562,859	3,568,301	5,442
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,616,759	1,616,759	0
Other Compensation	0	122,177	122,177	0
Related Benefits	0	652,294	664,067	11,773
TOTAL PERSONAL SERVICES	0	2,391,230	2,403,003	11,773
Operating Services	0	26,343	26,343	0
Supplies	0	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	0	30,071	30,071	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,423,301	2,435,074	11,773
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,138,628	1,197,028	58,400
Other Compensation	0	157,104	157,104	0
Related Benefits	0	459,389	491,667	32,278
TOTAL PERSONAL SERVICES	0	1,755,121	1,845,799	90,678
Operating Services	0	17,683	17,683	0
Supplies	0	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	0	24,445	24,445	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	1,783,566	1,874,244	90,678
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,681,656	1,737,065	55,409
Other Compensation	0	100,632	100,632	0
Related Benefits	0	678,478	713,482	35,004
TOTAL PERSONAL SERVICES	0	2,460,766	2,551,179	90,413
Operating Services	0	16,225	16,225	0
Supplies	0	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	0	26,394	26,394	0
Professional Services	0	4,000	4,000	0
Other Charges	0	386	386	0
TOTAL OTHER CHARGES	0	4,386	4,386	0
FUNCTION TOTAL	0	2,491,546	2,581,959	90,413
DEPARTMENT: PUBLIC ADMINISTRATION INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	818,289	846,064	27,775
Other Compensation	0	36,736	36,736	0
Related Benefits	0	330,145	347,512	17,367
TOTAL PERSONAL SERVICES	0	1,185,170	1,230,312	45,142
Operating Services	0	20,312	20,312	0
Supplies	0	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	0	24,912	24,912	0
Professional Services	0	5,000	5,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
FUNCTION TOTAL	0	1,222,082	1,267,224	45,142

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: BUSINESS ADMIN-MICRO COMPUTER LAB				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	33,588	33,588	0
TOTAL PERSONAL SERVICES	0	33,588	33,588	0
Operating Services	0	5,000	5,000	0
Supplies	0	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	0	17,550	17,550	0
FUNCTION TOTAL	0	51,138	51,138	0
DEPARTMENT: LA BUSINESS & TECHNOLOGY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	138,107	179,810	41,703
Other Compensation	0	26,290	26,290	0
Related Benefits	0	11,656	11,656	0
TOTAL PERSONAL SERVICES	0	176,053	217,756	41,703
Travel	0	3,994	3,994	0
Operating Services	0	61,453	61,453	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	70,947	70,947	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	250,000	291,703	41,703
DEPARTMENT: EXECUTIVE PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	711,840	661,840	-50,000
Other Compensation	0	100,000	100,000	0
Related Benefits	0	226,000	186,000	-40,000
TOTAL PERSONAL SERVICES	0	1,037,840	947,840	-90,000
Operating Services	0	207,160	507,160	300,000
TOTAL OPERATING EXPENDITURES	0	207,160	507,160	300,000
Other Charges	0	95,000	55,000	-40,000
TOTAL OTHER CHARGES	0	95,000	55,000	-40,000
FUNCTION TOTAL	0	1,340,000	1,510,000	170,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	774,625	789,105	14,480
Other Compensation	0	52,000	52,000	0
Related Benefits	0	312,529	324,117	11,588
TOTAL PERSONAL SERVICES	0	1,139,154	1,165,222	26,068
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
FUNCTION TOTAL	0	1,186,154	1,212,222	26,068
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	293,000	268,000	-25,000
TOTAL OTHER CHARGES	0	293,000	268,000	-25,000
FUNCTION TOTAL	0	293,000	268,000	-25,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	774,625	789,105	14,480
Other Compensation	0	52,000	52,000	0
Related Benefits	0	312,529	324,117	11,588
TOTAL PERSONAL SERVICES	0	1,139,154	1,165,222	26,068
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services	0	0	0	0
Other Charges	0	293,000	268,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	293,000	268,000	-25,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,479,154	1,480,222	1,068
DEPARTMENT: ENTREPRENEURIAL ED & FAMILY BUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,339	127,339	0
Related Benefits	0	51,376	52,303	927
TOTAL PERSONAL SERVICES	0	178,715	179,642	927
Travel	0	1,536	1,536	0
Operating Services	0	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	0	6,933	6,933	0
FUNCTION TOTAL	0	185,648	186,575	927
DEPARTMENT: BUSINESS ADMINISTRATION-INST SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,933	15,933	0
Related Benefits	0	6,428	6,544	116
TOTAL PERSONAL SERVICES	0	22,361	22,477	116
FUNCTION TOTAL	0	22,361	22,477	116
DEPARTMENT: BUSINESS ADMINISTRATION-INTERDISCIPLINAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-519,373	-488,122	31,251
Other Compensation	0	342,500	254,500	-88,000
Related Benefits	0	88,045	19,082	-68,963
TOTAL PERSONAL SERVICES	0	-88,828	-214,540	-125,712
Travel	0	65,000	0	-65,000
Operating Services	0	80,500	43,000	-37,500
Supplies	0	196,250	196,250	0
TOTAL OPERATING EXPENDITURES	0	341,750	239,250	-102,500
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	95,850	85,830	-10,020
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,850	85,830	-10,020
FUNCTION TOTAL	0	350,772	112,540	-238,232
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
Salaries	0	13,870,613	14,262,614	392,001
Other Compensation	0	1,443,186	1,357,706	-85,480
Related Benefits	0	5,819,401	5,957,429	138,028
TOTAL PERSONAL SERVICES	0	21,133,200	21,577,749	444,549
Travel	0	91,026	26,026	-65,000
Operating Services	0	628,017	894,517	266,500
Supplies	0	347,841	347,841	0
TOTAL OPERATING EXPENDITURE	0	1,066,884	1,268,384	201,500
Professional Services	0	29,062	29,062	0
Other Charges	0	397,586	332,586	-65,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	426,648	361,648	-65,000
General Acquisitions	0	96,850	86,830	-10,020
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	96,850	86,830	-10,020
COLLEGE TOTAL	0	22,723,582	23,294,611	571,029
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: COLLEGE OF SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	725,129	729,021	3,892
Other Compensation	0	10,000	10,000	0
Related Benefits	0	309,223	315,200	5,977
TOTAL PERSONAL SERVICES	0	1,044,352	1,054,221	9,869
Travel	0	10,000	10,000	0
Operating Services	0	131,762	131,762	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	181,762	181,762	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,242,614	1,252,483	9,869
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,422,261	2,530,026	107,765
Other Compensation	0	1,466,766	1,538,166	71,400
Related Benefits	0	977,281	1,039,182	61,901
TOTAL PERSONAL SERVICES	0	4,866,308	5,107,374	241,066
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	107,980	105,980	-2,000
TOTAL OPERATING EXPENDITURES	0	229,412	227,412	-2,000
Other Charges	0	10,045	10,045	0
TOTAL OTHER CHARGES	0	10,045	10,045	0
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	5,118,765	5,357,831	239,066
FUNCTION: 1-RESEARCH				
Salaries	0	2,609,223	2,712,236	103,013
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,140,989	1,201,644	60,655
TOTAL PERSONAL SERVICES	0	3,830,651	3,994,319	163,668
Travel	0	9,766	9,766	0
Operating Services	0	-3,542	-3,542	0
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,563	45,563	0
Professional Services	0	10,000	10,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	11,500	11,500	0
General Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	0	3,894,714	4,058,382	163,668
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	3,000	3,000	0
Operating Services	0	-9,000	-9,000	0
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
General Acquisitions	0	11,500	11,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,500	11,500	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,031,484	5,242,262	210,778
Other Compensation	0	1,549,705	1,621,105	71,400
Related Benefits	0	2,118,270	2,240,826	122,557
TOTAL PERSONAL SERVICES	0	8,699,459	9,104,193	404,735
Travel	0	13,766	13,766	0
Operating Services	0	107,890	107,890	0
Supplies	0	159,319	157,319	-2,000
TOTAL OPERATING EXPENDITURES	0	280,975	278,975	-2,000
Professional Services	0	10,000	10,000	0
Other Charges	0	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	21,545	21,545	0
General Acquisitions	0	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,500	31,500	0
DEPARTMENT TOTAL	0	9,033,479	9,436,213	402,735
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,496,877	2,475,525	-21,352
Other Compensation	0	506,104	607,304	101,200
Related Benefits	0	1,007,385	1,016,796	9,411
TOTAL PERSONAL SERVICES	0	4,010,366	4,099,625	89,259
Travel	0	2,000	2,000	0
Operating Services	0	71,809	71,809	0
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	107,586	107,586	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
FUNCTION TOTAL	0	4,133,452	4,222,711	89,259
FUNCTION: 1-RESEARCH				
Salaries	0	2,804,384	2,791,042	-13,342
Other Compensation	0	77,418	77,418	0
Related Benefits	0	1,305,103	1,313,635	8,533
TOTAL PERSONAL SERVICES	0	4,186,905	4,182,095	-4,809
Travel	0	2,000	2,000	0
Operating Services	0	33,673	33,673	0
Supplies	0	15,058	15,058	0
TOTAL OPERATING EXPENDITURES	0	50,731	50,731	0
General Acquisitions	0	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
FUNCTION TOTAL	0	4,267,636	4,262,826	-4,809
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,694	80,694	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	140,694	140,694	0
Operating Services	0	-140,694	-140,694	0
TOTAL OPERATING EXPENDITURES	0	-140,694	-140,694	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,381,955	5,347,261	-34,694
Other Compensation	0	613,522	714,722	101,200
Related Benefits	0	2,342,488	2,360,432	17,944

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	8,337,965	8,422,415	84,450
Travel	0	4,000	4,000	0
Operating Services	0	-35,212	-35,212	0
Supplies	0	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	0	17,623	17,623	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
General Acquisitions	0	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
DEPARTMENT TOTAL	0	8,401,088	8,485,538	84,450
DEPARTMENT: COMPUTER SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,043,122	0	-1,043,122
Other Compensation	0	249,678	0	-249,678
Related Benefits	0	420,856	0	-420,856
TOTAL PERSONAL SERVICES	0	1,713,656	0	-1,713,656
Travel	0	12,220	0	-12,220
Operating Services	0	74,790	0	-74,790
Supplies	0	7,800	0	-7,800
TOTAL OPERATING EXPENDITURES	0	94,810	0	-94,810
Professional Services	0	2,026	0	-2,026
TOTAL OTHER CHARGES	0	2,026	0	-2,026
General Acquisitions	0	14,000	0	-14,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	0	-14,000
FUNCTION TOTAL	0	1,824,492	0	-1,824,492
FUNCTION: 1-RESEARCH				
Salaries	0	859,486	0	-859,486
Related Benefits	0	399,987	0	-399,987
TOTAL PERSONAL SERVICES	0	1,259,473	0	-1,259,473
General Acquisitions	0	4,180	0	-4,180
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,180	0	-4,180
FUNCTION TOTAL	0	1,263,653	0	-1,263,653
DEPARTMENT: COMPUTER SCIENCE				
Salaries	0	1,902,608	0	-1,902,608
Other Compensation	0	249,678	0	-249,678
Related Benefits	0	820,843	0	-820,843
TOTAL PERSONAL SERVICES	0	2,973,129	0	-2,973,129
Travel	0	12,220	0	-12,220
Operating Services	0	74,790	0	-74,790
Supplies	0	7,800	0	-7,800
TOTAL OPERATING EXPENDITURES	0	94,810	0	-94,810
Professional Services	0	2,026	0	-2,026
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,026	0	-2,026
General Acquisitions	0	18,180	0	-18,180
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,180	0	-18,180
DEPARTMENT TOTAL	0	3,088,145	0	-3,088,145
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	1,116,246	1,182,124	65,878
Other Compensation	0	223,639	268,639	45,000
Related Benefits	0	450,358	485,545	35,187
TOTAL PERSONAL SERVICES	0	1,790,243	1,936,308	146,065
Operating Services	0	57,266	57,266	0
Supplies	0	40,563	40,563	0
TOTAL OPERATING EXPENDITURES	0	97,829	97,829	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	1,898,072	2,044,137	146,065
FUNCTION: 1-RESEARCH				
Salaries	0	933,221	1,003,833	70,612
Related Benefits	0	434,302	472,465	38,163
TOTAL PERSONAL SERVICES	0	1,367,523	1,476,298	108,775
Travel	0	500	500	0
Operating Services	0	13,500	13,500	0
Supplies	0	16,136	16,136	0
TOTAL OPERATING EXPENDITURES	0	30,136	30,136	0
FUNCTION TOTAL	0	1,397,659	1,506,434	108,775
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-3,000	-3,000	0
General Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	0	2,049,467	2,185,957	136,490
Other Compensation	0	223,639	268,639	45,000
Related Benefits	0	884,660	958,011	73,350
TOTAL PERSONAL SERVICES	0	3,157,766	3,412,607	254,840
Travel	0	500	500	0
Operating Services	0	62,766	62,766	0
Supplies	0	61,699	61,699	0
TOTAL OPERATING EXPENDITURES	0	124,965	124,965	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	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DEPARTMENT TOTAL	0	3,295,731	3,550,572	254,840
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,546,875	3,548,715	1,840
Other Compensation	0	786,894	836,344	49,450
Related Benefits	0	1,419,920	1,446,093	26,173
TOTAL PERSONAL SERVICES	0	5,753,689	5,831,152	77,463
Travel	0	42,970	42,970	0
Operating Services	0	94,103	94,103	0
Supplies	0	27,598	27,598	0
TOTAL OPERATING EXPENDITURES	0	164,671	164,671	0
FUNCTION TOTAL	0	5,918,360	5,995,823	77,463
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	2,239,948	2,254,132	14,184
Related Benefits	0	1,042,426	1,060,933	18,507
TOTAL PERSONAL SERVICES	0	3,282,374	3,315,065	32,691
FUNCTION TOTAL	0	3,282,374	3,315,065	32,691
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	16,000	16,000
TOTAL OTHER CHARGES	0	0	16,000	16,000
FUNCTION TOTAL	0	0	16,000	16,000
DEPARTMENT: MATHEMATICS				
Salaries	0	5,786,823	5,802,847	16,024
Other Compensation	0	786,894	836,344	49,450
Related Benefits	0	2,462,345	2,507,026	44,680
TOTAL PERSONAL SERVICES	0	9,036,062	9,146,217	110,154
Travel	0	44,970	44,970	0
Operating Services	0	94,103	94,103	0
Supplies	0	28,598	28,598	0
TOTAL OPERATING EXPENDITURES	0	167,671	167,671	0
Professional Services	0	0	0	0
Other Charges	0	0	16,000	16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	16,000	16,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	9,203,733	9,329,888	126,154
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,128,653	4,196,626	67,973
Other Compensation	0	1,289,166	1,463,566	174,400
Related Benefits	0	1,665,738	1,723,721	57,983
TOTAL PERSONAL SERVICES	0	7,083,557	7,383,913	300,356
Travel	0	5,577	5,577	0
Operating Services	0	212,000	191,500	-20,500
Supplies	0	229,079	229,079	0
TOTAL OPERATING EXPENDITURES	0	446,656	426,156	-20,500
Professional Services	0	4,000	4,000	0
Other Charges	0	22,000	22,000	0
TOTAL OTHER CHARGES	0	26,000	26,000	0
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	7,574,225	7,854,081	279,856
FUNCTION: 1-RESEARCH				
Salaries	0	3,312,377	3,373,223	60,846
Related Benefits	0	1,480,604	1,525,400	44,795
TOTAL PERSONAL SERVICES	0	4,792,981	4,898,623	105,641
Travel	0	5,500	5,500	0
Operating Services	0	87,530	71,030	-16,500
Supplies	0	55,363	55,363	0
TOTAL OPERATING EXPENDITURES	0	148,393	131,893	-16,500
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	4,954,117	5,043,259	89,141
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,127	0
Related Benefits	0	2,519	2,230	-288
TOTAL PERSONAL SERVICES	0	5,646	5,357	-288
FUNCTION TOTAL	0	5,646	5,357	-288
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	16,000	16,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	26,000	26,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,444,157	7,572,976	128,819
Other Compensation	0	1,289,166	1,463,566	174,400
Related Benefits	0	3,148,861	3,251,351	102,489
TOTAL PERSONAL SERVICES	0	11,882,184	12,287,893	405,708
Travel	0	12,077	12,077	0
Operating Services	0	315,530	278,530	-37,000
Supplies	0	292,442	292,442	0
TOTAL OPERATING EXPENDITURES	0	620,049	583,049	-37,000
Professional Services	0	5,000	5,000	0
Other Charges	0	22,000	22,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
General Acquisitions	0	30,755	30,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,755	30,755	0
DEPARTMENT TOTAL	0	12,559,988	12,928,697	368,708
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	41,846	43,596	1,750
Related Benefits	0	19,474	20,519	1,045
TOTAL PERSONAL SERVICES	0	61,320	64,115	2,795
FUNCTION TOTAL	0	61,320	64,115	2,795
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	517,248	487,473	-29,775
Other Compensation	0	106,747	107,497	750
Related Benefits	0	220,575	210,764	-9,810
TOTAL PERSONAL SERVICES	0	844,570	805,734	-38,835
Travel	0	2,400	2,400	0
Operating Services	0	20,490	18,490	-2,000
Supplies	0	12,800	12,800	0
TOTAL OPERATING EXPENDITURES	0	35,690	33,690	-2,000
General Acquisitions	0	0	1,250	1,250
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,250	1,250
FUNCTION TOTAL	0	880,260	840,674	-39,585
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	559,094	531,069	-28,025
Other Compensation	0	106,747	107,497	750
Related Benefits	0	240,049	231,283	-8,766
TOTAL PERSONAL SERVICES	0	905,890	869,849	-36,041

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	2,400	2,400	0
Operating Services	0	20,490	18,490	-2,000
Supplies	0	12,800	12,800	0
TOTAL OPERRATING EXPENDITURES	0	35,690	33,690	-2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	1,250	1,250
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,250	1,250
DEPARTMENT TOTAL	0	941,580	904,789	-36,791
DEPARTMENT: SCIENCE - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,533	4,533	0
Related Benefits	0	1,829	1,862	33
TOTAL PERSONAL SERVICES	0	6,362	6,395	33
FUNCTION TOTAL	0	6,362	6,395	33
DEPARTMENT: SCIENCE - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,827,378	-1,873,014	954,364
Other Compensation	0	12,500	12,500	0
Related Benefits	0	75,676	125,412	49,736
TOTAL PERSONAL SERVICES	0	-2,739,202	-1,735,102	1,004,100
Travel	0	8,500	8,500	0
Operating Services	0	894,500	439,500	-455,000
Supplies	0	806,947	420,347	-386,600
TOTAL OPERATING EXPENDITURES	0	1,709,947	868,347	-841,600
General Acquisitions	0	1,500,000	1,500,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,500,000	0
FUNCTION TOTAL	0	470,745	633,245	162,500
FUNCTION: 1-RESEARCH				
Salaries	0	253,304	253,304	0
Related Benefits	0	70,254	70,254	0
TOTAL PERSONAL SERVICES	0	323,558	323,558	0
FUNCTION TOTAL	0	323,558	323,558	0
DEPARTMENT: SCIENCE - INTERDISC.				
Salaries	0	-2,574,074	-1,619,710	954,364
Other Compensation	0	12,500	12,500	0
Related Benefits	0	145,930	195,666	49,736
TOTAL PERSONAL SERVICES	0	-2,415,644	-1,411,544	1,004,100
Travel	0	8,500	8,500	0
Operating Services	0	894,500	439,500	-455,000
Supplies	0	806,947	420,347	-386,600
TOTAL OPERRATING EXPENDITURES	0	1,709,947	868,347	-841,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,500,000	1,500,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,500,000	0
DEPARTMENT TOTAL	0	794,303	956,803	162,500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	26,311,176	25,796,216	-514,960
Other Compensation	0	4,841,851	5,034,373	192,522
Related Benefits	0	12,474,499	12,061,657	-412,842
TOTAL PERSONAL SERVICES	0	43,627,526	42,892,246	-735,280
Travel	0	108,433	96,213	-12,220
Operating Services	0	1,666,619	1,097,829	-568,790
Supplies	0	1,458,440	1,062,040	-396,400
TOTAL OPERATING EXPENDITURE	0	3,233,492	2,256,082	-977,410
Professional Services	0	23,026	21,000	-2,026
Other Charges	0	44,545	60,545	16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	67,571	81,545	13,974
General Acquisitions	0	1,638,435	1,621,505	-16,930
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,638,435	1,621,505	-16,930
COLLEGE TOTAL	0	48,567,024	46,851,378	-1,715,646
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: CONTINUING EDUCATION-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	865,883	1,067,575	201,692
Other Compensation	0	15,000	64,000	49,000
Related Benefits	0	294,781	430,407	135,626
TOTAL PERSONAL SERVICES	0	1,175,664	1,561,982	386,318
Travel	0	1,500	1,500	0
Operating Services	0	136,900	364,394	227,494
Supplies	0	11,550	27,400	15,850
TOTAL OPERATING EXPENDITURES	0	149,950	393,294	243,344
Professional Services	0	35,000	10,000	-25,000
TOTAL OTHER CHARGES	0	35,000	10,000	-25,000
FUNCTION TOTAL	0	1,360,614	1,965,276	604,662
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,000	85,675	52,675
Related Benefits	0	11,250	30,843	19,593
TOTAL PERSONAL SERVICES	0	44,250	116,518	72,268
Operating Services	0	4,302	955	-3,347
Supplies	0	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	0	8,802	2,955	-5,847
FUNCTION TOTAL	0	53,052	119,473	66,421
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	486,177	588,423	102,246
Other Compensation	0	33,000	43,000	10,000
Related Benefits	0	149,023	204,513	55,490
TOTAL PERSONAL SERVICES	0	668,200	835,936	167,736
Operating Services	0	5,000	10,084	5,084
TOTAL OPERATING EXPENDITURES	0	5,000	10,084	5,084
FUNCTION TOTAL	0	673,200	846,020	172,820
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
Salaries	0	519,177	674,098	154,921
Other Compensation	0	33,000	43,000	10,000
Related Benefits	0	160,273	235,356	75,083
TOTAL PERSONAL SERVICES	0	712,450	952,454	240,004
Travel	0	0	0	0
Operating Services	0	9,302	11,039	1,737
Supplies	0	4,500	2,000	-2,500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	13,802	13,039	-763
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	726,252	965,493	239,241
DEPARTMENT: INDEPENDENT & DISTANCE LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	838,193	724,904	-113,289
Other Compensation	0	140,000	133,000	-7,000
Related Benefits	0	236,589	289,512	52,923
TOTAL PERSONAL SERVICES	0	1,214,782	1,147,416	-67,366
Operating Services	0	361,000	132,118	-228,882
Supplies	0	145,000	15,000	-130,000
TOTAL OPERATING EXPENDITURES	0	506,000	147,118	-358,882
FUNCTION TOTAL	0	1,720,782	1,294,534	-426,248
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	24,622	24,622	0
Related Benefits	0	19,832	17,562	-2,270
TOTAL PERSONAL SERVICES	0	44,454	42,184	-2,270
Travel	0	5,000	2,000	-3,000
Operating Services	0	16,500	4,159	-12,341
Supplies	0	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	0	23,500	10,159	-13,341
Other Charges	0	8,451	8,000	-451
TOTAL OTHER CHARGES	0	8,451	8,000	-451
FUNCTION TOTAL	0	76,405	60,343	-16,062
DEPARTMENT: CONT ED - NON CREDIT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	580,434	590,787	10,353
Other Compensation	0	93,700	186,593	92,893
Related Benefits	0	215,243	195,080	-20,163
TOTAL PERSONAL SERVICES	0	889,377	972,460	83,083
Travel	0	5,500	5,000	-500
Operating Services	0	-268,498	-194,713	73,785
Supplies	0	64,900	8,500	-56,400
TOTAL OPERATING EXPENDITURES	0	-198,098	-181,213	16,885
Professional Services	0	213,400	125,000	-88,400
TOTAL OTHER CHARGES	0	213,400	125,000	-88,400
FUNCTION TOTAL	0	904,679	916,247	11,568
DEPARTMENT: CONT ED - PERSONAL ENRICHMENT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	23,500	13,500
Related Benefits	0	4,035	1,061	-2,974
TOTAL PERSONAL SERVICES	0	14,035	24,561	10,526
Operating Services	0	1,500	1,500	0
Supplies	0	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	0	3,500	5,500	2,000
Professional Services	0	0	5,000	5,000
TOTAL OTHER CHARGES	0	0	5,000	5,000
FUNCTION TOTAL	0	17,535	35,061	17,526

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: CONTINUING EDUCATION				
Salaries	0	2,828,309	3,081,986	253,677
Other Compensation	0	291,700	450,093	158,393
Related Benefits	0	930,753	1,168,979	238,226
TOTAL PERSONAL SERVICES	0	4,050,762	4,701,058	650,296
Travel	0	12,000	8,500	-3,500
Operating Services	0	256,704	318,497	61,793
Supplies	0	229,950	60,900	-169,050
TOTAL OPERATING EXPENDITURE	0	498,654	387,897	-110,757
Professional Services	0	248,400	140,000	-108,400
Other Charges	0	8,451	8,000	-451
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	256,851	148,000	-108,851
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,806,267	5,236,955	430,688
COLLEGE: COLLEGE OF EDUCATION				
DEPARTMENT: EDUCATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	819,219	875,426	56,207
Other Compensation	0	64,089	64,089	0
Related Benefits	0	349,347	378,500	29,153
TOTAL PERSONAL SERVICES	0	1,232,655	1,318,015	85,360
Travel	0	16,000	16,000	0
Operating Services	0	36,500	36,500	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	66,500	66,500	0
FUNCTION TOTAL	0	1,299,155	1,384,515	85,360
DEPARTMENT: MATRLS & STATS - PUB				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	775,021	775,021
Other Compensation	0	0	36,150	36,150
Related Benefits	0	0	318,332	318,332
TOTAL PERSONAL SERVICES	0	0	1,129,503	1,129,503
Travel	0	0	7,406	7,406
Operating Services	0	0	37,000	37,000
Supplies	0	0	546	546
TOTAL OPERATING EXPENDITURES	0	0	44,952	44,952
FUNCTION TOTAL	0	0	1,174,455	1,174,455
DEPARTMENT: KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,671,208	1,656,342	-14,866
Other Compensation	0	136,250	138,800	2,550
Related Benefits	0	674,262	680,325	6,063
TOTAL PERSONAL SERVICES	0	2,481,720	2,475,467	-6,253
Travel	0	17,500	17,500	0
Operating Services	0	32,046	32,046	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	65,317	65,317	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	9,000	9,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,000	9,000	0
FUNCTION TOTAL	0	2,560,037	2,553,784	-6,253
DEPARTMENT: UNIVERSITY LAB SCHOOL				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Salaries	0	7,527,075	7,378,319	-148,756
Other Compensation	0	155,460	155,460	0
Related Benefits	0	2,394,395	2,514,299	119,903
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>10,076,930</b>	<b>10,048,078</b>	<b>-28,853</b>
Travel	0	49,000	49,000	0
Operating Services	0	448,667	441,930	-6,737
Supplies	0	425,287	425,287	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>922,954</b>	<b>916,217</b>	<b>-6,737</b>
Professional Services	0	3,000	3,000	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>11,002,884</b>	<b>10,967,295</b>	<b>-35,590</b>
<b>FUNCTION: 7-SCHOL. &amp; FELLOW.</b>				
Other Charges	0	75,000	75,000	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>DEPARTMENT: UNIVERSITY LAB SCHOOL</b>				
Salaries	0	7,527,075	7,378,319	-148,756
Other Compensation	0	155,460	155,460	0
Related Benefits	0	2,394,395	2,514,299	119,903
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>10,076,930</b>	<b>10,048,078</b>	<b>-28,853</b>
Travel	0	49,000	49,000	0
Operating Services	0	448,667	441,930	-6,737
Supplies	0	425,287	425,287	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>922,954</b>	<b>916,217</b>	<b>-6,737</b>
Professional Services	0	3,000	3,000	0
Other Charges	0	75,000	75,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>11,077,884</b>	<b>11,042,295</b>	<b>-35,590</b>
<b>DEPARTMENT: ED THEORY, POLICY &amp; PRACTICE (ETPP)</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	336,945	3,693,362	3,356,417
Other Compensation	0	265,042	266,542	1,500
Related Benefits	0	135,943	1,517,010	1,381,067
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>737,930</b>	<b>5,476,914</b>	<b>4,738,984</b>
Travel	0	36,500	39,500	3,000
Operating Services	0	72,250	72,750	500
Supplies	0	21,450	36,450	15,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>130,200</b>	<b>148,700</b>	<b>18,500</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>868,130</b>	<b>5,625,614</b>	<b>4,757,484</b>
<b>DEPARTMENT: ETPP - ADMIN &amp; COUNSELING LEADERSHIP</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	511,369	0	-511,369
Related Benefits	0	206,316	0	-206,316
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>717,685</b>	<b>0</b>	<b>-717,685</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>717,685</b>	<b>0</b>	<b>-717,685</b>
<b>DEPARTMENT: ETPP - CURR RESEARCH &amp; POLICY LEADERSHIP</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	500,138	0	-500,138
Related Benefits	0	201,785	0	-201,785
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>701,923</b>	<b>0</b>	<b>-701,923</b>

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	701,923	0	-701,923
DEPARTMENT: ETPP - ELEMENTARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	764,159	0	-764,159
Related Benefits	0	308,306	0	-308,306
TOTAL PERSONAL SERVICES	0	1,072,465	0	-1,072,465
FUNCTION TOTAL	0	1,072,465	0	-1,072,465
DEPARTMENT: ETPP - SECONDARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	591,053	0	-591,053
Related Benefits	0	238,465	0	-238,465
TOTAL PERSONAL SERVICES	0	829,518	0	-829,518
FUNCTION TOTAL	0	829,518	0	-829,518
DEPARTMENT: ETPP - INTEGRATED STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	688,593	0	-688,593
Related Benefits	0	277,818	0	-277,818
TOTAL PERSONAL SERVICES	0	966,411	0	-966,411
FUNCTION TOTAL	0	966,411	0	-966,411
DEPARTMENT: 12470				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	767,979	767,979
Other Compensation	0	0	72,000	72,000
Related Benefits	0	0	315,439	315,439
TOTAL PERSONAL SERVICES	0	0	1,155,418	1,155,418
Travel	0	0	11,000	11,000
Operating Services	0	0	42,454	42,454
Supplies	0	0	10,500	10,500
TOTAL OPERATING EXPENDITURES	0	0	63,954	63,954
Professional Services	0	0	2,000	2,000
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	0	0	2,500	2,500
General Acquisitions	0	0	3,500	3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,500	3,500
FUNCTION TOTAL	0	0	1,225,372	1,225,372
DEPARTMENT: 12480				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,690,728	1,690,728
Other Compensation	0	0	20,206	20,206
Related Benefits	0	0	694,449	694,449
TOTAL PERSONAL SERVICES	0	0	2,405,383	2,405,383
Travel	0	0	13,518	13,518
Operating Services	0	0	47,137	47,137
Supplies	0	0	8,200	8,200
TOTAL OPERATING EXPENDITURES	0	0	68,855	68,855
Other Charges	0	0	200	200
TOTAL OTHER CHARGES	0	0	200	200
General Acquisitions	0	0	4,152	4,152
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,152	4,152
FUNCTION TOTAL	0	0	2,478,590	2,478,590
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	180,150	180,150
Related Benefits	0	0	61,251	61,251
TOTAL PERSONAL SERVICES	0	0	241,401	241,401
Travel	0	0	4,000	4,000
Operating Services	0	0	12,000	12,000
Supplies	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	18,500	18,500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services	0	0	3,359	3,359
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	5,359	5,359
FUNCTION TOTAL	0	0	265,260	265,260
DEPARTMENT: 12480				
Salaries	0	0	1,870,878	1,870,878
Other Compensation	0	0	20,206	20,206
Related Benefits	0	0	755,700	755,700
TOTAL PERSONAL SERVICES	0	0	2,646,784	2,646,784
Travel	0	0	17,518	17,518
Operating Services	0	0	59,137	59,137
Supplies	0	0	10,700	10,700
TOTAL OPERRATING EXPENDITURES	0	0	87,355	87,355
Professional Services	0	0	3,359	3,359
Other Charges	0	0	2,200	2,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	5,559	5,559
General Acquisitions	0	0	4,152	4,152
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,152	4,152
DEPARTMENT TOTAL	0	0	2,743,850	2,743,850
DEPARTMENT: EDUCATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-8,750	69,315	78,065
Other Compensation	0	128,380	250,341	121,961
Related Benefits	0	158,804	177,417	18,614
TOTAL PERSONAL SERVICES	0	278,434	497,073	218,640
Travel	0	60,000	10,000	-50,000
Operating Services	0	171,500	135,790	-35,710
Supplies	0	101,641	25,665	-75,976
TOTAL OPERATING EXPENDITURES	0	333,141	171,455	-161,686
Other Charges	0	50,000	55,000	5,000
TOTAL OTHER CHARGES	0	50,000	55,000	5,000
General Acquisitions	0	20,000	15,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	15,000	-5,000
FUNCTION TOTAL	0	681,575	738,528	56,954
FUNCTION: 2-PUBLIC SERVICE				
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
DEPARTMENT: EDUCATION - INTERDISC.				
Salaries	0	-8,750	69,315	78,065
Other Compensation	0	128,380	250,341	121,961
Related Benefits	0	158,804	177,417	18,614
TOTAL PERSONAL SERVICES	0	278,434	497,073	218,640
Travel	0	60,000	10,000	-50,000
Operating Services	0	172,500	136,790	-35,710
Supplies	0	101,641	25,665	-75,976
TOTAL OPERRATING EXPENDITURES	0	334,141	172,455	-161,686
Professional Services	0	0	0	0
Other Charges	0	50,000	55,000	5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	55,000	5,000
General Acquisitions	0	20,000	15,000	-5,000
Library Acquisitions	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	15,000	-5,000
DEPARTMENT TOTAL	0	682,575	739,528	56,954
COLLEGE: COLLEGE OF EDUCATION				
Salaries	0	13,401,009	17,086,642	3,685,633
Other Compensation	0	749,221	1,003,588	254,367
Related Benefits	0	4,945,442	6,657,023	1,711,582
TOTAL PERSONAL SERVICES	0	19,095,672	24,747,253	5,651,582
Travel	0	179,000	167,924	-11,076
Operating Services	0	761,963	858,607	96,644
Supplies	0	578,149	538,919	-39,230
TOTAL OPERATING EXPENDITURE	0	1,519,112	1,565,450	46,338
Professional Services	0	7,000	12,359	5,359
Other Charges	0	125,000	132,700	7,700
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	132,000	145,059	13,059
General Acquisitions	0	29,000	31,652	2,652
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,000	31,652	2,652
COLLEGE TOTAL	0	20,775,784	26,489,414	5,713,631
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: ENGINEERING - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	947,076	1,112,227	165,151
Other Compensation	0	21,700	21,700	0
Related Benefits	0	403,870	480,884	77,013
TOTAL PERSONAL SERVICES	0	1,372,646	1,614,811	242,164
Travel	0	0	20,000	20,000
Operating Services	0	87,833	73,000	-14,833
Supplies	0	19,093	23,000	3,907
TOTAL OPERATING EXPENDITURES	0	106,926	116,000	9,074
Professional Services	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000
General Acquisitions	0	15,300	7,226	-8,074
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	7,226	-8,074
FUNCTION TOTAL	0	1,495,872	1,738,037	242,164
DEPARTMENT: 12705				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	478,289	478,289
Other Compensation	0	0	47,696	47,696
Related Benefits	0	0	196,452	196,452
TOTAL PERSONAL SERVICES	0	0	722,437	722,437
Operating Services	0	0	6,200	6,200
Supplies	0	0	15,108	15,108
TOTAL OPERATING EXPENDITURES	0	0	21,308	21,308
FUNCTION TOTAL	0	0	743,745	743,745
FUNCTION: 1-RESEARCH				
Salaries	0	0	94,739	94,739
Related Benefits	0	0	44,590	44,590
TOTAL PERSONAL SERVICES	0	0	139,329	139,329
FUNCTION TOTAL	0	0	139,329	139,329
DEPARTMENT: 12705				
Salaries	0	0	573,028	573,028
Other Compensation	0	0	47,696	47,696
Related Benefits	0	0	241,042	241,042

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	0	861,766	861,766
Travel	0	0	0	0
Operating Services	0	0	6,200	6,200
Supplies	0	0	15,108	15,108
TOTAL OPERRATING EXPENDITURES	0	0	21,308	21,308
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	883,074	883,074
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,383,088	1,367,487	-15,601
Other Compensation	0	104,500	109,600	5,100
Related Benefits	0	558,018	561,681	3,663
TOTAL PERSONAL SERVICES	0	2,045,606	2,038,768	-6,838
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,648	50,648	0
TOTAL OPERATING EXPENDITURES	0	81,482	81,482	0
FUNCTION TOTAL	0	2,127,088	2,120,250	-6,838
FUNCTION: 1-RESEARCH				
Salaries	0	947,862	939,580	-8,282
Other Compensation	0	90,000	90,000	0
Related Benefits	0	441,115	442,224	1,108
TOTAL PERSONAL SERVICES	0	1,478,977	1,471,804	-7,174
FUNCTION TOTAL	0	1,478,977	1,471,804	-7,174
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,330,950	2,307,067	-23,883
Other Compensation	0	194,500	199,600	5,100
Related Benefits	0	999,133	1,003,905	4,772
TOTAL PERSONAL SERVICES	0	3,524,583	3,510,572	-14,011
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,648	50,648	0
TOTAL OPERRATING EXPENDITURES	0	81,482	81,482	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,606,065	3,592,054	-14,011
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,407,394	1,419,522	12,128
Other Compensation	0	194,455	198,449	3,994
Related Benefits	0	567,824	583,054	15,230
TOTAL PERSONAL SERVICES	0	2,169,673	2,201,025	31,352

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
General Acquisitions	0	55,927	2,927	-53,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	2,927	-53,000
FUNCTION TOTAL	0	2,467,916	2,446,268	-21,648
FUNCTION: 1-RESEARCH				
Salaries	0	1,019,878	945,948	-73,930
Related Benefits	0	474,630	445,221	-29,409
TOTAL PERSONAL SERVICES	0	1,494,508	1,391,169	-103,339
FUNCTION TOTAL	0	1,494,508	1,391,169	-103,339
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
Salaries	0	2,427,272	2,365,470	-61,802
Other Compensation	0	194,455	198,449	3,994
Related Benefits	0	1,042,455	1,028,275	-14,180
TOTAL PERSONAL SERVICES	0	3,664,182	3,592,194	-71,988
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	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	55,927	2,927	-53,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	2,927	-53,000
DEPARTMENT TOTAL	0	3,962,425	3,837,437	-124,988
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,553,907	1,628,287	74,380
Other Compensation	0	279,074	264,074	-15,000
Related Benefits	0	626,936	668,802	41,866
TOTAL PERSONAL SERVICES	0	2,459,917	2,561,163	101,246
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
General Acquisitions	0	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
FUNCTION TOTAL	0	2,596,755	2,698,001	101,246
FUNCTION: 1-RESEARCH				
Salaries	0	1,381,569	1,416,659	35,090
Related Benefits	0	642,954	666,767	23,813
TOTAL PERSONAL SERVICES	0	2,024,523	2,083,426	58,903
FUNCTION TOTAL	0	2,024,523	2,083,426	58,903
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
Salaries	0	2,935,476	3,044,946	109,470
Other Compensation	0	279,074	264,074	-15,000
Related Benefits	0	1,269,890	1,335,569	65,679
TOTAL PERSONAL SERVICES	0	4,484,440	4,644,589	160,149
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
DEPARTMENT TOTAL	0	4,621,278	4,781,427	160,149
DEPARTMENT: 12721				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,055,620	1,055,620
Other Compensation	0	0	259,678	259,678
Related Benefits	0	0	433,585	433,585
TOTAL PERSONAL SERVICES	0	0	1,748,883	1,748,883
Travel	0	0	12,220	12,220
Operating Services	0	0	47,363	47,363
Supplies	0	0	23,800	23,800
TOTAL OPERATING EXPENDITURES	0	0	83,383	83,383
General Acquisitions	0	0	14,000	14,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
FUNCTION TOTAL	0	0	1,846,266	1,846,266
FUNCTION: 1-RESEARCH				
Salaries	0	0	909,037	909,037
Related Benefits	0	0	427,849	427,849
TOTAL PERSONAL SERVICES	0	0	1,336,886	1,336,886
FUNCTION TOTAL	0	0	1,336,886	1,336,886
DEPARTMENT: 12721				
Salaries	0	0	1,964,657	1,964,657
Other Compensation	0	0	259,678	259,678
Related Benefits	0	0	861,434	861,434
TOTAL PERSONAL SERVICES	0	0	3,085,769	3,085,769
Travel	0	0	12,220	12,220
Operating Services	0	0	47,363	47,363
Supplies	0	0	23,800	23,800
TOTAL OPERATING EXPENDITURES	0	0	83,383	83,383
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	14,000	14,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
DEPARTMENT TOTAL	0	0	3,183,152	3,183,152
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,218,709	806,725	-411,984
Other Compensation	0	111,754	82,891	-28,863
Related Benefits	0	491,698	331,354	-160,344
TOTAL PERSONAL SERVICES	0	1,822,161	1,220,970	-601,191
Travel	0	0	8,000	8,000
Operating Services	0	66,794	18,000	-48,794
Supplies	0	30,000	20,000	-10,000
TOTAL OPERATING EXPENDITURES	0	96,794	46,000	-50,794
General Acquisitions	0	0	25,548	25,548

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,548	25,548
FUNCTION TOTAL	0	1,918,955	1,292,518	-626,437
FUNCTION: 1-RESEARCH				
Salaries	0	578,175	204,950	-373,225
Related Benefits	0	269,071	96,462	-172,609
TOTAL PERSONAL SERVICES	0	847,246	301,412	-545,834
FUNCTION TOTAL	0	847,246	301,412	-545,834
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
Salaries	0	1,796,884	1,011,675	-785,209
Other Compensation	0	111,754	82,891	-28,863
Related Benefits	0	760,769	427,816	-332,953
TOTAL PERSONAL SERVICES	0	2,669,407	1,522,382	-1,147,025
Travel	0	0	8,000	8,000
Operating Services	0	66,794	18,000	-48,794
Supplies	0	30,000	20,000	-10,000
TOTAL OPERATING EXPENDITURES	0	96,794	46,000	-50,794
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	25,548	25,548
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,548	25,548
DEPARTMENT TOTAL	0	2,766,201	1,593,930	-1,172,271
DEPARTMENT: MECHANICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,524,212	1,607,062	82,850
Other Compensation	0	220,917	256,617	35,700
Related Benefits	0	614,956	660,084	45,129
TOTAL PERSONAL SERVICES	0	2,360,085	2,523,763	163,679
Travel	0	11,012	11,012	0
Operating Services	0	58,063	58,063	0
Supplies	0	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	0	108,932	108,932	0
Professional Services	0	5,605	5,605	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
FUNCTION TOTAL	0	2,519,745	2,683,423	163,679
FUNCTION: 1-RESEARCH				
Salaries	0	1,186,678	1,176,825	-9,853
Related Benefits	0	552,256	553,886	1,630
TOTAL PERSONAL SERVICES	0	1,738,934	1,730,711	-8,223
FUNCTION TOTAL	0	1,738,934	1,730,711	-8,223
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	193,702	193,702	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	82,602	83,749	1,147
TOTAL PERSONAL SERVICES	0	286,304	287,451	1,147
Operating Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	-10,000	-10,000	0
FUNCTION TOTAL	0	276,304	277,451	1,147
DEPARTMENT: MECHANICAL ENGINEERING				
Salaries	0	2,904,592	2,977,589	72,997
Other Compensation	0	230,917	266,617	35,700

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	1,249,813	1,297,719	47,906
TOTAL PERSONAL SERVICES	0	4,385,322	4,541,925	156,603
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERRATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	5,605	5,605	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
DEPARTMENT TOTAL	0	4,534,982	4,691,585	156,603
DEPARTMENT: 12741				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	327,321	327,321
Other Compensation	0	0	16,109	16,109
Related Benefits	0	0	134,444	134,444
TOTAL PERSONAL SERVICES	0	0	477,874	477,874
Travel	0	0	7,000	7,000
Operating Services	0	0	17,000	17,000
Supplies	0	0	14,000	14,000
TOTAL OPERATING EXPENDITURES	0	0	38,000	38,000
FUNCTION TOTAL	0	0	515,874	515,874
FUNCTION: 1-RESEARCH				
Salaries	0	0	327,324	327,324
Related Benefits	0	0	154,059	154,059
TOTAL PERSONAL SERVICES	0	0	481,383	481,383
FUNCTION TOTAL	0	0	481,383	481,383
DEPARTMENT: 12741				
Salaries	0	0	654,645	654,645
Other Compensation	0	0	16,109	16,109
Related Benefits	0	0	288,502	288,502
TOTAL PERSONAL SERVICES	0	0	959,256	959,256
Travel	0	0	7,000	7,000
Operating Services	0	0	17,000	17,000
Supplies	0	0	14,000	14,000
TOTAL OPERRATING EXPENDITURES	0	0	38,000	38,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	997,256	997,256
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	671,079	743,155	72,076
Other Compensation	0	0	80,000	80,000
Related Benefits	0	270,752	305,243	34,491
TOTAL PERSONAL SERVICES	0	941,831	1,128,398	186,567
Operating Services	0	51,083	32,330	-18,753

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	22,804	12,000	-10,804
TOTAL OPERATING EXPENDITURES	0	73,887	44,330	-29,557
FUNCTION TOTAL	0	1,015,718	1,172,728	157,010
FUNCTION: 1-RESEARCH				
Salaries	0	461,423	534,345	72,922
Other Compensation	0	89,088	34,645	-54,443
Related Benefits	0	214,737	251,496	36,759
TOTAL PERSONAL SERVICES	0	765,248	820,486	55,238
Operating Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPERATING EXPENDITURES	0	27,763	27,763	0
FUNCTION TOTAL	0	793,011	848,249	55,238
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,132,502	1,277,500	144,998
Other Compensation	0	89,088	114,645	25,557
Related Benefits	0	485,489	556,739	71,250
TOTAL PERSONAL SERVICES	0	1,707,079	1,948,884	241,805
Travel	0	0	0	0
Operating Services	0	68,695	49,942	-18,753
Supplies	0	32,955	22,151	-10,804
TOTAL OPERATING EXPENDITURES	0	101,650	72,093	-29,557
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,808,729	2,020,977	212,248
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 1-RESEARCH				
Operating Services	0	8,402	8,402	0
Supplies	0	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	0	15,077	15,077	0
FUNCTION TOTAL	0	15,077	15,077	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	751,260	640,572	-110,688
Other Compensation	0	8,655	12,000	3,345
Related Benefits	0	320,367	276,958	-43,408
TOTAL PERSONAL SERVICES	0	1,080,282	929,530	-150,751
Operating Services	0	16,458	33,000	16,542
Supplies	0	47,451	25,000	-22,451
TOTAL OPERATING EXPENDITURES	0	63,909	58,000	-5,909
General Acquisitions	0	4,922	7,486	2,564
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	7,486	2,564
FUNCTION TOTAL	0	1,149,113	995,016	-154,096
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	751,260	640,572	-110,688
Other Compensation	0	8,655	12,000	3,345
Related Benefits	0	320,367	276,958	-43,408
TOTAL PERSONAL SERVICES	0	1,080,282	929,530	-150,751
Travel	0	0	0	0
Operating Services	0	24,860	41,402	16,542
Supplies	0	54,126	31,675	-22,451
TOTAL OPERATING EXPENDITURES	0	78,986	73,077	-5,909
Professional Services	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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	4,922	7,486	2,564
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	7,486	2,564
DEPARTMENT TOTAL	0	1,164,190	1,010,093	-154,096
DEPARTMENT: HAZARDOUS SUBSTANCE CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	14,466	14,466	0
Other Compensation	0	2,407	2,000	-407
Related Benefits	0	6,732	6,809	76
TOTAL PERSONAL SERVICES	0	23,605	23,275	-331
Travel	0	2,018	1,000	-1,018
Operating Services	0	4,949	3,300	-1,649
Supplies	0	1,683	4,757	3,074
TOTAL OPERATING EXPENDITURES	0	8,650	9,057	407
FUNCTION TOTAL	0	32,255	32,332	76
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,137	13,137	0
Other Compensation	0	27,548	22,723	-4,825
Related Benefits	0	6,114	6,183	69
TOTAL PERSONAL SERVICES	0	46,799	42,043	-4,756
Travel	0	1,200	3,000	1,800
Operating Services	0	2,000	3,000	1,000
Supplies	0	2,975	5,000	2,025
TOTAL OPERATING EXPENDITURES	0	6,175	11,000	4,825
FUNCTION TOTAL	0	52,974	53,043	69
DEPARTMENT: ENGINEERING-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-188,256	-679,530	-491,274
Other Compensation	0	108,000	334,059	226,059
Related Benefits	0	90,530	59,364	-31,167
TOTAL PERSONAL SERVICES	0	10,274	-286,107	-296,382
Travel	0	3,724	2,000	-1,724
Operating Services	0	161,919	118,419	-43,500
Supplies	0	13,000	54,000	41,000
TOTAL OPERATING EXPENDITURES	0	178,643	174,419	-4,224
Professional Services	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	147,918	400,000	252,082
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	147,918	400,000	252,082
FUNCTION TOTAL	0	386,835	338,312	-48,524
FUNCTION: 1-RESEARCH				
Salaries	0	272,729	218,834	-53,895
Other Compensation	0	76,978	81,978	5,000
Related Benefits	0	126,922	102,997	-23,926
TOTAL PERSONAL SERVICES	0	476,629	403,809	-72,821
Travel	0	5,000	0	-5,000
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	28,000	23,000	-5,000
General Acquisitions	0	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	15,300	0
FUNCTION TOTAL	0	519,929	442,109	-77,821
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	0	50,000	0	-50,000
FUNCTION TOTAL	0	50,000	0	-50,000
DEPARTMENT: ENGINEERING-INTERDISC.				
Salaries	0	84,473	-460,696	-545,169
Other Compensation	0	184,978	416,037	231,059
Related Benefits	0	217,453	162,360	-55,092
TOTAL PERSONAL SERVICES	0	486,904	117,701	-369,202
Travel	0	8,724	2,000	-6,724
Operating Services	0	211,919	118,419	-93,500
Supplies	0	36,000	77,000	41,000
TOTAL OPERATING EXPENDITURES	0	256,643	197,419	-59,224
Professional Services	0	50,000	50,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	163,218	415,300	252,082
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	163,218	415,300	252,082
DEPARTMENT TOTAL	0	956,765	780,420	-176,344
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	15,338,088	17,496,283	2,158,195
Other Compensation	0	1,345,076	1,924,219	579,143
Related Benefits	0	6,762,085	7,974,196	1,212,111
TOTAL PERSONAL SERVICES	0	23,445,249	27,394,698	3,949,449
Travel	0	49,245	90,523	41,278
Operating Services	0	738,344	648,920	-89,424
Supplies	0	402,935	462,594	59,659
TOTAL OPERATING EXPENDITURE	0	1,190,524	1,202,037	11,513
Professional Services	0	56,605	55,605	-1,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	56,605	55,605	-1,000
General Acquisitions	0	309,358	542,478	233,120
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	309,358	542,478	233,120
COLLEGE TOTAL	0	25,001,736	29,194,818	4,193,082
COLLEGE: COLLEGE OF ART AND DESIGN				
DEPARTMENT: ART AND DESIGN-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	592,349	641,645	49,296
Other Compensation	0	4,000	4,000	0
Related Benefits	0	252,601	277,422	24,822
TOTAL PERSONAL SERVICES	0	848,950	923,067	74,118
Travel	0	5,170	5,170	0
Operating Services	0	29,000	29,000	0
Supplies	0	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	0	48,970	48,970	0
Professional Services	0	18,000	24,000	6,000
TOTAL OTHER CHARGES	0	18,000	24,000	6,000
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	922,420	1,002,537	80,118

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,314,581	1,320,535	5,954
Other Compensation	0	54,642	88,692	34,050
Related Benefits	0	530,378	542,396	12,018
TOTAL PERSONAL SERVICES	0	1,899,601	1,951,623	52,022
Travel	0	21,250	21,250	0
Operating Services	0	32,585	32,585	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	59,835	59,835	0
Professional Services	0	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
General Acquisitions	0	7,500	22,500	15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	22,500	15,000
FUNCTION TOTAL	0	1,978,936	2,045,958	67,022
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,007,192	2,047,382	40,190
Other Compensation	0	283,215	303,935	20,720
Related Benefits	0	809,818	848,404	38,586
TOTAL PERSONAL SERVICES	0	3,100,225	3,199,721	99,496
Travel	0	13,900	21,400	7,500
Operating Services	0	38,816	41,316	2,500
Supplies	0	42,600	40,025	-2,575
TOTAL OPERATING EXPENDITURES	0	95,316	102,741	7,425
Professional Services	0	13,689	13,689	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	14,689	14,689	0
General Acquisitions	0	5,000	25,000	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	25,000	20,000
FUNCTION TOTAL	0	3,215,230	3,342,151	126,921
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	406,760	393,446	-13,314
Related Benefits	0	164,111	161,604	-2,507
TOTAL PERSONAL SERVICES	0	570,871	555,050	-15,821
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	41,050	41,050	0
Professional Services	0	416	416	0
TOTAL OTHER CHARGES	0	416	416	0
FUNCTION TOTAL	0	612,337	596,516	-15,821
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,130,979	1,178,795	47,816
Other Compensation	0	104,193	104,193	0
Related Benefits	0	456,303	484,178	27,875
TOTAL PERSONAL SERVICES	0	1,691,475	1,767,166	75,691
Travel	0	16,340	23,840	7,500
Operating Services	0	16,500	16,500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	37,840	45,340	7,500
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	0	15,000	15,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,000	15,000
FUNCTION TOTAL	0	1,731,815	1,830,006	98,191
DEPARTMENT: CADGIS RESEARCH LABORATORY				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: DESIGN - SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	640	649	9
TOTAL PERSONAL SERVICES	0	2,140	2,149	9
Supplies	0	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	0	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	26,148	26,157	9
DEPARTMENT: ART AND DESIGN - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	72,491	11,044	-61,447
Related Benefits	0	95,853	32,069	-63,785
TOTAL PERSONAL SERVICES	0	168,344	43,113	-125,232
Operating Services	0	87,500	2,500	-85,000
Supplies	0	65,000	67,031	2,031
TOTAL OPERATING EXPENDITURES	0	152,500	69,531	-82,969
Other Charges	0	5,088	0	-5,088
TOTAL OTHER CHARGES	0	5,088	0	-5,088
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	0	335,932	112,644	-223,289
COLLEGE: COLLEGE OF ART AND DESIGN				
Salaries	0	5,524,352	5,592,847	68,495
Other Compensation	0	447,550	502,320	54,770
Related Benefits	0	2,309,703	2,346,722	37,019
TOTAL PERSONAL SERVICES	0	8,281,605	8,441,889	160,284
Travel	0	64,660	79,660	15,000
Operating Services	0	237,951	155,451	-82,500
Supplies	0	148,908	148,364	-544
TOTAL OPERATING EXPENDITURE	0	451,519	383,475	-68,044
Professional Services	0	64,605	70,605	6,000
Other Charges	0	8,088	3,000	-5,088
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	72,693	73,605	912
General Acquisitions	0	29,000	69,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,000	69,000	40,000
COLLEGE TOTAL	0	8,834,817	8,967,969	133,152
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGE IN ANTICIPATED REVENUE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,650,785	0	-3,650,785
Related Benefits	0	1,472,939	0	-1,472,939
TOTAL PERSONAL SERVICES	0	5,123,724	0	-5,123,724
FUNCTION TOTAL	0	5,123,724	0	-5,123,724
DEPARTMENT: CAMPUS REALLOCATIONS				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	-2,046,472	500,000	2,546,472
Other Compensation	0	360,674	983,430	622,756
Related Benefits	0	-825,666	205,370	1,031,035
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>-2,511,464</b>	<b>1,688,800</b>	<b>4,200,263</b>
Travel	0	-11,000	0	11,000
Operating Services	0	-1,868,006	-145,712	1,722,294
Supplies	0	-100,000	0	100,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>-1,979,006</b>	<b>-145,712</b>	<b>1,833,294</b>
Other Charges	0	0	100,000	100,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
General Acquisitions	0	-1,400,000	0	1,400,000
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>0</b>	<b>-1,400,000</b>	<b>0</b>	<b>1,400,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>-5,890,470</b>	<b>1,643,088</b>	<b>7,533,557</b>
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	0	-512,173	-44,000	468,173
Other Compensation	0	28,683	41,968	13,285
Related Benefits	0	-50,000	-106,000	-56,000
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>-533,490</b>	<b>-108,032</b>	<b>425,458</b>
Travel	0	-10,000	0	10,000
Operating Services	0	170,631	65,445	-105,186
Supplies	0	-10,000	0	10,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>150,631</b>	<b>65,445</b>	<b>-85,186</b>
Other Charges	0	0	100,000	100,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
General Acquisitions	0	0	300,000	300,000
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>-382,859</b>	<b>357,413</b>	<b>740,272</b>
<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	0	-34,353	-100,000	-65,647
Other Compensation	0	6,549	0	-6,549
Related Benefits	0	-60,000	-71,328	-11,328
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>-87,804</b>	<b>-171,328</b>	<b>-83,524</b>
Operating Services	0	17,183	12,578	-4,605
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>17,183</b>	<b>12,578</b>	<b>-4,605</b>
Professional Services	0	-63,770	0	63,770
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>-63,770</b>	<b>0</b>	<b>63,770</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>-134,391</b>	<b>-158,750</b>	<b>-24,359</b>
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Salaries	0	-1,748,151	-150,000	1,598,151
Other Compensation	0	-51,294	294,273	345,567
Related Benefits	0	-745,480	-64,854	680,626
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>-2,544,925</b>	<b>79,419</b>	<b>2,624,344</b>
Operating Services	0	155,667	212,690	57,023
Supplies	0	-109,076	0	109,076
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>46,591</b>	<b>212,690</b>	<b>166,099</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>-2,498,334</b>	<b>292,109</b>	<b>2,790,443</b>
<b>FUNCTION: 4-STUDENT SERVICES</b>				
Salaries	0	-350,000	-250,000	100,000
Other Compensation	0	-1,378,718	-1,396,033	-17,315
Related Benefits	0	172,112	-98,196	-270,308
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>-1,556,606</b>	<b>-1,744,229</b>	<b>-187,623</b>
Operating Services	0	131,553	36,026	-95,527
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>131,553</b>	<b>36,026</b>	<b>-95,527</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>-1,425,053</b>	<b>-1,708,203</b>	<b>-283,150</b>
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Salaries	0	-692,519	-850,000	-157,481

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	60,564	69,433	8,869
Related Benefits	0	-66,383	800,000	866,383
TOTAL PERSONAL SERVICES	0	-698,338	19,433	717,771
Operating Services	0	-403,259	25,981	429,240
Supplies	0	750,000	100,000	-650,000
TOTAL OPERATING EXPENDITURES	0	346,741	125,981	-220,760
Other Charges	0	-150,000	0	150,000
TOTAL OTHER CHARGES	0	-150,000	0	150,000
General Acquisitions	0	0	100,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
FUNCTION TOTAL	0	-501,597	245,414	747,011
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,250,000	-750,000	500,000
Other Compensation	0	6,242	6,929	687
Related Benefits	0	-502,021	-306,380	195,641
TOTAL PERSONAL SERVICES	0	-1,745,779	-1,049,451	696,328
Operating Services	0	641,731	42,992	-598,739
TOTAL OPERATING EXPENDITURES	0	641,731	42,992	-598,739
Other Charges	0	0	200,000	200,000
TOTAL OTHER CHARGES	0	0	200,000	200,000
FUNCTION TOTAL	0	-1,104,048	-806,459	297,589
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-6,633,668	-1,644,000	4,989,668
Other Compensation	0	-967,300	0	967,300
Related Benefits	0	-2,077,437	358,612	2,436,049
TOTAL PERSONAL SERVICES	0	-9,678,405	-1,285,388	8,393,017
Travel	0	-21,000	0	21,000
Operating Services	0	-1,154,500	250,000	1,404,500
Supplies	0	530,924	100,000	-430,924
TOTAL OPERATING EXPENDITURES	0	-644,576	350,000	994,576
Professional Services	0	-63,770	0	63,770
Other Charges	0	-150,000	400,000	550,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-213,770	400,000	613,770
General Acquisitions	0	-1,400,000	400,000	1,800,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,400,000	400,000	1,800,000
DEPARTMENT TOTAL	0	-11,936,751	-135,388	11,801,363
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	496,828	353,290	-143,538
Related Benefits	0	200,449	145,110	-55,339
TOTAL PERSONAL SERVICES	0	697,277	498,400	-198,877
Operating Services	0	74,355	88,779	14,424
TOTAL OPERATING EXPENDITURES	0	74,355	88,779	14,424
FUNCTION TOTAL	0	771,632	587,179	-184,453
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	320,000	313,500	-6,500
Related Benefits	0	128,517	128,067	-451
TOTAL PERSONAL SERVICES	0	448,517	441,567	-6,951
FUNCTION TOTAL	0	448,517	441,567	-6,951
COLLEGE: INSTITUTIONAL				
Salaries	0	-2,166,055	-977,210	1,188,845
Other Compensation	0	-967,300	0	967,300
Related Benefits	0	-275,532	631,789	907,321

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	-3,408,887	-345,421	3,063,466
Travel	0	-21,000	0	21,000
Operating Services	0	-1,080,145	338,779	1,418,924
Supplies	0	530,924	100,000	-430,924
TOTAL OPERATING EXPENDITURE	0	-570,221	438,779	1,009,000
Professional Services	0	-63,770	0	63,770
Other Charges	0	-150,000	400,000	550,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-213,770	400,000	613,770
General Acquisitions	0	-1,400,000	400,000	1,800,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,400,000	400,000	1,800,000
COLLEGE TOTAL	0	-5,592,878	893,358	6,486,236
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: ENERGY CENTER DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	158,712	158,712	0
Other Compensation	0	10,800	10,800	0
Related Benefits	0	73,861	74,700	838
TOTAL PERSONAL SERVICES	0	243,373	244,212	838
Operating Services	0	11,000	11,000	0
Supplies	0	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	0	16,873	16,873	0
FUNCTION TOTAL	0	260,246	261,085	838
DEPARTMENT: ENERGY STUDIES - POLICY ANALYSIS				
FUNCTION: 1-RESEARCH				
Salaries	0	593,073	593,073	0
Related Benefits	0	276,004	279,137	3,133
TOTAL PERSONAL SERVICES	0	869,077	872,210	3,133
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	870,077	873,210	3,133
DEPARTMENT: ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	25,661	25,661	0
Related Benefits	0	11,942	12,078	136
TOTAL PERSONAL SERVICES	0	37,603	37,739	136
Operating Services	0	11,704	11,704	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	18,704	18,704	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	58,307	58,443	136
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	147,410	200,845	53,435
Other Compensation	0	28,043	28,043	0
Related Benefits	0	118,734	143,259	24,525
TOTAL PERSONAL SERVICES	0	294,187	372,147	77,960
Operating Services	0	11,370	11,370	0
Supplies	0	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	0	13,027	13,027	0
FUNCTION TOTAL	0	307,214	385,174	77,960
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: ENERGY STUDIES				
Salaries	0	173,071	226,506	53,435
Other Compensation	0	28,043	28,043	0
Related Benefits	0	130,676	155,337	24,660
TOTAL PERSONAL SERVICES	0	331,790	409,886	78,095
Travel	0	0	0	0
Operating Services	0	29,574	29,574	0
Supplies	0	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	0	43,731	43,731	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	377,521	455,617	78,095
DEPARTMENT: MINERALS PROCESSING RESEARCH INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	9,658	3,971	-5,687
Other Compensation	0	0	5,197	5,197
Related Benefits	0	4,495	1,869	-2,626
TOTAL PERSONAL SERVICES	0	14,153	11,037	-3,116
Operating Services	0	0	500	500
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000
FUNCTION TOTAL	0	14,153	12,037	-2,116
DEPARTMENT: LA. GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	900,903	949,948	49,045
Related Benefits	0	419,262	447,104	27,842
TOTAL PERSONAL SERVICES	0	1,320,165	1,397,052	76,887
Operating Services	0	21,000	21,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	31,000	31,000	0
FUNCTION TOTAL	0	1,351,165	1,428,052	76,887
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: LA. GEOLOGICAL SURVEY				
Salaries	0	900,903	949,948	49,045
Other Compensation	0	0	0	0
Related Benefits	0	419,262	447,104	27,842
TOTAL PERSONAL SERVICES	0	1,320,165	1,397,052	76,887
Travel	0	0	0	0
Operating Services	0	31,000	31,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	41,000	41,000	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

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,361,165	1,438,052	76,887
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	169,007	0
Other Compensation	0	696	696	0
Related Benefits	0	72,071	73,072	1,001
TOTAL PERSONAL SERVICES	0	241,774	242,775	1,001
Travel	0	3,500	3,500	0
Operating Services	0	3,396	3,396	0
Supplies	0	777	777	0
TOTAL OPERATING EXPENDITURES	0	7,673	7,673	0
FUNCTION TOTAL	0	249,447	250,448	1,001
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	2,004,424	2,101,217	96,793
Other Compensation	0	39,539	44,736	5,197
Related Benefits	0	976,369	1,031,218	54,849
TOTAL PERSONAL SERVICES	0	3,020,332	3,177,171	156,839
Travel	0	3,500	3,500	0
Operating Services	0	75,970	76,470	500
Supplies	0	30,807	31,307	500
TOTAL OPERATING EXPENDITURE	0	110,277	111,277	1,000
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,132,609	3,290,448	157,839
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,780,906	2,743,506	-1,037,400
TOTAL PERSONAL SERVICES	0	3,780,906	2,743,506	-1,037,400
FUNCTION TOTAL	0	3,780,906	2,743,506	-1,037,400
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	97,790	97,790	0
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	1,363,460	1,303,232	-60,227
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	0	52,902	52,902	0
General Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
FUNCTION TOTAL	0	1,421,023	1,360,795	-60,227
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	3,878,696	2,841,296	-1,037,400
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	5,144,366	4,046,738	-1,097,627
Travel	0	3,892	3,892	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERRATING EXPENDITURES	0	52,902	52,902	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	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	0	5,201,929	4,104,301	-1,097,627
DEPARTMENT: GRAD SCH RESEARCH - INTERDISC.				
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
COLLEGE: GRADUATE SCHOOL				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	3,878,696	2,841,296	-1,037,400
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	5,144,366	4,046,738	-1,097,627
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	0	52,902	52,902	0
Professional Services	0	0	0	0
Other Charges	0	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	0	5,491,929	4,394,301	-1,097,627
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: UNIVERSITY COLLEGE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	506,579	428,402	-78,177
Other Compensation	0	23,178	24,178	1,000
Related Benefits	0	216,025	185,224	-30,801
TOTAL PERSONAL SERVICES	0	745,782	637,804	-107,978
Travel	0	3,000	9,000	6,000
Operating Services	0	26,641	26,641	0
Supplies	0	6,884	12,739	5,855
TOTAL OPERATING EXPENDITURES	0	36,525	48,380	11,855
General Acquisitions	0	1,457	6,457	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	6,457	5,000
FUNCTION TOTAL	0	783,764	692,641	-91,123
DEPARTMENT: CENTER FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	356,882	377,049	20,167
Related Benefits	0	152,188	163,021	10,833
TOTAL PERSONAL SERVICES	0	509,070	540,070	31,000
Travel	0	2,196	6,766	4,570
Operating Services	0	2,360	7,260	4,900

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	8,905	12,106	3,201
TOTAL OPERATING EXPENDITURES	0	13,461	26,132	12,671
FUNCTION TOTAL	0	522,531	566,202	43,671
DEPARTMENT: CENTER FOR ADVISING & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	330,494	339,344	8,850
Other Compensation	0	2,348	7,348	5,000
Related Benefits	0	140,936	146,719	5,784
TOTAL PERSONAL SERVICES	0	473,778	493,411	19,634
Travel	0	1,500	6,500	5,000
Operating Services	0	8,800	11,764	2,964
Supplies	0	3,545	7,045	3,500
TOTAL OPERATING EXPENDITURES	0	13,845	25,309	11,464
FUNCTION TOTAL	0	487,623	518,720	31,098
DEPARTMENT: STUDENT SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	685	0	-685
TOTAL PERSONAL SERVICES	0	685	0	-685
FUNCTION TOTAL	0	685	0	-685
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	10,000	10,000
Related Benefits	0	0	4,324	4,324
TOTAL PERSONAL SERVICES	0	0	14,324	14,324
Operating Services	0	18,743	11,428	-7,315
TOTAL OPERATING EXPENDITURES	0	18,743	11,428	-7,315
FUNCTION TOTAL	0	18,743	25,752	7,009
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
FUNCTION TOTAL	0	50,000	50,000	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
Salaries	0	0	10,000	10,000
Other Compensation	0	0	0	0
Related Benefits	0	0	4,324	4,324
TOTAL PERSONAL SERVICES	0	0	14,324	14,324
Travel	0	0	0	0
Operating Services	0	18,743	11,428	-7,315
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	18,743	11,428	-7,315
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	68,743	75,752	7,009
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,193,955	1,154,795	-39,160
Other Compensation	0	26,211	31,526	5,315
Related Benefits	0	509,149	499,288	-9,861
TOTAL PERSONAL SERVICES	0	1,729,315	1,685,609	-43,706
Travel	0	6,696	22,266	15,570
Operating Services	0	56,544	57,093	549

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	19,334	31,890	12,556
TOTAL OPERATING EXPENDITURE	0	82,574	111,249	28,675
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	1,457	6,457	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	6,457	5,000
COLLEGE TOTAL	0	1,863,346	1,853,315	-10,031
COLLEGE: HONORS COLLEGE				
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	437,795	443,872	6,077
Other Compensation	0	267	267	0
Related Benefits	0	186,693	191,913	5,220
TOTAL PERSONAL SERVICES	0	624,755	636,052	11,297
Travel	0	1,000	1,000	0
Operating Services	0	22,322	22,322	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	33,322	33,322	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
FUNCTION TOTAL	0	659,118	670,415	11,297
DEPARTMENT: HONORS COLLEGE - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	201,209	201,209	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	81,179	82,645	1,465
TOTAL PERSONAL SERVICES	0	292,388	293,854	1,465
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	293,888	295,354	1,465
COLLEGE: HONORS COLLEGE				
Salaries	0	639,004	645,081	6,077
Other Compensation	0	10,267	10,267	0
Related Benefits	0	267,872	274,558	6,685
TOTAL PERSONAL SERVICES	0	917,143	929,906	12,762
Travel	0	1,500	1,500	0
Operating Services	0	22,322	22,322	0
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	0	34,822	34,822	0
Professional Services	0	0	0	0
Other Charges	0	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	953,006	965,769	12,762
COLLEGE: LIBRARY & INFORMATION SCIENCE				
DEPARTMENT: LIBRARY & INFO SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	153,728	0	-153,728
Other Compensation	0	1,000	0	-1,000
Related Benefits	0	65,556	0	-65,556
TOTAL PERSONAL SERVICES	0	220,284	0	-220,284
Operating Services	0	16,581	0	-16,581
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	19,081	0	-19,081
Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	239,865	0	-239,865
DEPARTMENT: LIBRARY & INFO SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	606,937	0	-606,937
Other Compensation	0	62,367	0	-62,367
Related Benefits	0	244,874	0	-244,874
TOTAL PERSONAL SERVICES	0	914,178	0	-914,178
Travel	0	11,000	0	-11,000
Operating Services	0	25,873	0	-25,873
Supplies	0	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	0	44,873	0	-44,873
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
General Acquisitions	0	3,500	0	-3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	0	-3,500
FUNCTION TOTAL	0	964,551	0	-964,551
DEPARTMENT: SCH OF LIB SCI - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	-9,419	0	9,419
TOTAL OPERATING EXPENDITURES	0	-9,419	0	9,419
FUNCTION TOTAL	0	-9,419	0	9,419
COLLEGE: LIBRARY & INFORMATION SCIENCE				
Salaries	0	760,665	0	-760,665
Other Compensation	0	63,367	0	-63,367
Related Benefits	0	310,429	0	-310,429
TOTAL PERSONAL SERVICES	0	1,134,461	0	-1,134,461
Travel	0	11,000	0	-11,000
Operating Services	0	33,035	0	-33,035
Supplies	0	10,500	0	-10,500
TOTAL OPERATING EXPENDITURE	0	54,535	0	-54,535
Professional Services	0	2,000	0	-2,000
Other Charges	0	500	0	-500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,500	0	-2,500
General Acquisitions	0	3,500	0	-3,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	0	-3,500
COLLEGE TOTAL	0	1,194,996	0	-1,194,996
COLLEGE: MUSIC & DRAMATIC ARTS				
DEPARTMENT: M & DA - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	646,000	627,470	-18,530
Related Benefits	0	275,480	271,294	-4,186
TOTAL PERSONAL SERVICES	0	921,480	898,764	-22,716
General Acquisitions	0	6,751	3,251	-3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,751	3,251	-3,500
FUNCTION TOTAL	0	928,231	902,015	-26,216

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	137,248	127,310	-9,938
Other Compensation	0	14,323	14,323	0
Related Benefits	0	55,374	52,291	-3,083
TOTAL PERSONAL SERVICES	0	206,945	193,924	-13,021
Operating Services	0	1,363	0	-1,363
Supplies	0	3,917	0	-3,917
TOTAL OPERATING EXPENDITURES	0	5,280	0	-5,280
FUNCTION TOTAL	0	212,225	193,924	-18,301
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,644,234	3,738,624	94,390
Other Compensation	0	484,666	568,516	83,850
Related Benefits	0	1,470,296	1,535,601	65,306
TOTAL PERSONAL SERVICES	0	5,599,196	5,842,741	243,546
Travel	0	38,000	44,500	6,500
Operating Services	0	22,000	22,000	0
Supplies	0	17,400	20,000	2,600
TOTAL OPERATING EXPENDITURES	0	77,400	86,500	9,100
General Acquisitions	0	13,000	0	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	0	-13,000
FUNCTION TOTAL	0	5,689,596	5,929,241	239,646
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,187,038	1,187,765	727
Other Compensation	0	365,874	392,974	27,100
Related Benefits	0	498,423	507,717	9,294
TOTAL PERSONAL SERVICES	0	2,051,335	2,088,456	37,121
Operating Services	0	16,000	16,000	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	27,387	27,387	0
FUNCTION TOTAL	0	2,078,722	2,115,843	37,121
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	0	7,561	7,561	0
FUNCTION TOTAL	0	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	0	1,187,038	1,187,765	727
Other Compensation	0	365,874	392,974	27,100
Related Benefits	0	498,423	507,717	9,294
TOTAL PERSONAL SERVICES	0	2,051,335	2,088,456	37,121
Travel	0	0	0	0
Operating Services	0	23,561	23,561	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	34,948	34,948	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,086,283	2,123,404	37,121
DEPARTMENT: M & DA - INTERDISC.				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 0-INSTRUCTION				
Salaries	0	-84,681	-38,877	45,804
Other Compensation	0	18,681	33,000	14,319
TOTAL PERSONAL SERVICES	0	-66,000	-5,877	60,123
Travel	0	25,600	40,600	15,000
Operating Services	0	50,800	29,677	-21,123
Supplies	0	6,200	2,200	-4,000
TOTAL OPERATING EXPENDITURES	0	82,600	72,477	-10,123
Professional Services	0	3,400	3,400	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	20,000	0	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	0	-20,000
FUNCTION TOTAL	0	40,000	70,000	30,000
COLLEGE: MUSIC & DRAMATIC ARTS				
Salaries	0	5,529,839	5,642,292	112,453
Other Compensation	0	883,544	1,008,813	125,269
Related Benefits	0	2,299,572	2,366,904	67,331
TOTAL PERSONAL SERVICES	0	8,712,955	9,018,009	305,053
Travel	0	63,600	85,100	21,500
Operating Services	0	97,724	75,238	-22,486
Supplies	0	38,904	33,587	-5,317
TOTAL OPERATING EXPENDITURE	0	200,228	193,925	-6,303
Professional Services	0	3,400	3,400	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	39,751	3,251	-36,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	39,751	3,251	-36,500
COLLEGE TOTAL	0	8,956,334	9,218,585	262,250
COLLEGE: MUSEUMS				
DEPARTMENT: MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	298,025	331,192	33,167
Related Benefits	0	127,090	143,195	16,105
TOTAL PERSONAL SERVICES	0	425,115	474,387	49,272
Operating Services	0	296,993	296,993	0
Supplies	0	3,777	5,000	1,223
TOTAL OPERATING EXPENDITURES	0	300,770	301,993	1,223
FUNCTION TOTAL	0	725,885	776,380	50,495
COLLEGE: MUSEUMS				
Salaries	0	298,025	331,192	33,167
Other Compensation	0	0	0	0
Related Benefits	0	127,090	143,195	16,105
TOTAL PERSONAL SERVICES	0	425,115	474,387	49,272
Travel	0	0	0	0
Operating Services	0	296,993	296,993	0
Supplies	0	3,777	5,000	1,223
TOTAL OPERATING EXPENDITURE	0	300,770	301,993	1,223
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

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	725,885	776,380	50,495
COLLEGE: MASS COMMUNICATION				
DEPARTMENT: MASS COMMUNICATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	552,035	549,393	-2,642
Other Compensation	0	1,085	1,085	0
Related Benefits	0	235,409	237,536	2,127
TOTAL PERSONAL SERVICES	0	788,529	788,014	-515
Operating Services	0	10,567	10,567	0
Supplies	0	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	0	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	800,796	800,281	-515
DEPARTMENT: MASS COMMUNICATION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,148,962	2,433,054	284,092
Other Compensation	0	296,519	360,519	64,000
Related Benefits	0	867,016	999,352	132,336
TOTAL PERSONAL SERVICES	0	3,312,497	3,792,925	480,428
Operating Services	0	66,459	66,459	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	106,459	106,459	0
Professional Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	3,454,956	3,935,384	480,428
DEPARTMENT: MASS COMMUNICATION - REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	371,670	391,670	20,000
Other Compensation	0	57,173	57,173	0
Related Benefits	0	73,333	87,078	13,745
TOTAL PERSONAL SERVICES	0	502,176	535,921	33,745
Operating Services	0	6,000	-14,000	-20,000
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	15,424	-4,576	-20,000
Professional Services	0	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	19,762	19,762	0
General Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
FUNCTION TOTAL	0	540,717	554,462	13,745
DEPARTMENT: MASS COMMUNICATION - INSTRUCTIONAL SUP.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	605	616	11
TOTAL PERSONAL SERVICES	0	2,105	2,116	11
FUNCTION TOTAL	0	2,105	2,116	11
DEPARTMENT: MASS COMMUNICATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-435,151	-350,622	84,529
Other Compensation	0	120,000	115,000	-5,000
TOTAL PERSONAL SERVICES	0	-315,151	-235,622	79,529
Travel	0	80,000	75,000	-5,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	57,500	42,500	-15,000
Supplies	0	60,000	50,000	-10,000
TOTAL OPERATING EXPENDITURES	0	197,500	167,500	-30,000
Professional Services	0	20,000	15,000	-5,000
Other Charges	0	15,151	10,622	-4,529
TOTAL OTHER CHARGES	0	35,151	25,622	-9,529
General Acquisitions	0	85,000	45,000	-40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,000	45,000	-40,000
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: MASS COMMUNICATION				
Salaries	0	2,639,016	3,024,995	385,979
Other Compensation	0	474,777	533,777	59,000
Related Benefits	0	1,176,364	1,324,583	148,219
TOTAL PERSONAL SERVICES	0	4,290,157	4,883,355	593,198
Travel	0	80,000	75,000	-5,000
Operating Services	0	140,526	105,526	-35,000
Supplies	0	111,024	101,024	-10,000
TOTAL OPERATING EXPENDITURE	0	331,550	281,550	-50,000
Professional Services	0	37,262	32,262	-5,000
Other Charges	0	33,751	29,222	-4,529
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	71,013	61,484	-9,529
General Acquisitions	0	108,355	68,355	-40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	108,355	68,355	-40,000
COLLEGE TOTAL	0	4,801,075	5,294,744	493,669
COLLEGE: SOCIAL WORK				
DEPARTMENT: SOCIAL WORK - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	184,468	0	-184,468
Other Compensation	0	3,406	0	-3,406
Related Benefits	0	78,664	0	-78,664
TOTAL PERSONAL SERVICES	0	266,538	0	-266,538
Travel	0	3,000	0	-3,000
Operating Services	0	10,937	0	-10,937
Supplies	0	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	0	15,437	0	-15,437
Other Charges	0	200	0	-200
TOTAL OTHER CHARGES	0	200	0	-200
FUNCTION TOTAL	0	282,175	0	-282,175
DEPARTMENT: SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,281,752	0	-1,281,752
Other Compensation	0	14,250	0	-14,250
Related Benefits	0	517,133	0	-517,133
TOTAL PERSONAL SERVICES	0	1,813,135	0	-1,813,135
Travel	0	9,918	0	-9,918
Operating Services	0	34,500	0	-34,500
Supplies	0	6,250	0	-6,250
TOTAL OPERATING EXPENDITURES	0	50,668	0	-50,668
General Acquisitions	0	4,152	0	-4,152
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	0	-4,152
FUNCTION TOTAL	0	1,867,955	0	-1,867,955
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	186,115	0	-186,115
Related Benefits	0	66,056	0	-66,056

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	252,171	0	-252,171
Travel	0	4,000	0	-4,000
Operating Services	0	12,000	0	-12,000
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	18,500	0	-18,500
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	5,359	0	-5,359
FUNCTION TOTAL	0	276,030	0	-276,030
DEPARTMENT: SOCIAL WORK				
Salaries	0	1,467,867	0	-1,467,867
Other Compensation	0	14,250	0	-14,250
Related Benefits	0	583,189	0	-583,189
TOTAL PERSONAL SERVICES	0	2,065,306	0	-2,065,306
Travel	0	13,918	0	-13,918
Operating Services	0	46,500	0	-46,500
Supplies	0	8,750	0	-8,750
TOTAL OPERATING EXPENDITURES	0	69,168	0	-69,168
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,000	0	-2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,359	0	-5,359
General Acquisitions	0	4,152	0	-4,152
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	0	-4,152
DEPARTMENT TOTAL	0	2,143,985	0	-2,143,985
DEPARTMENT: SOCIAL WORK - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-186,511	0	186,511
Other Compensation	0	45,000	0	-45,000
TOTAL PERSONAL SERVICES	0	-141,511	0	141,511
Travel	0	25,000	0	-25,000
Operating Services	0	35,000	0	-35,000
Supplies	0	26,511	0	-26,511
TOTAL OPERATING EXPENDITURES	0	86,511	0	-86,511
Professional Services	0	25,000	0	-25,000
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	40,000	0	-40,000
General Acquisitions	0	15,000	0	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	0	-15,000
FUNCTION TOTAL	0	0	0	0
COLLEGE: SOCIAL WORK				
Salaries	0	1,465,824	0	-1,465,824
Other Compensation	0	62,656	0	-62,656
Related Benefits	0	661,853	0	-661,853
TOTAL PERSONAL SERVICES	0	2,190,333	0	-2,190,333
Travel	0	41,918	0	-41,918
Operating Services	0	92,437	0	-92,437
Supplies	0	36,761	0	-36,761
TOTAL OPERATING EXPENDITURE	0	171,116	0	-171,116
Professional Services	0	28,359	0	-28,359
Other Charges	0	17,200	0	-17,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	45,559	0	-45,559
General Acquisitions	0	19,152	0	-19,152

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	19,152	0	-19,152
COLLEGE TOTAL	0	2,426,160	0	-2,426,160
COLLEGE: SUMMER SCHOOL				
DEPARTMENT: SUMMER SESSION - AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	6,000	0
TOTAL PERSONAL SERVICES	0	6,000	6,000	0
FUNCTION TOTAL	0	6,000	6,000	0
DEPARTMENT: SUMMER SESSION - ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	549,118	509,062	-40,056
Other Compensation	0	165,500	186,500	21,000
Related Benefits	0	221,546	209,092	-12,454
TOTAL PERSONAL SERVICES	0	936,164	904,654	-31,510
FUNCTION TOTAL	0	936,164	904,654	-31,510
DEPARTMENT: SUMMER SESSION - BUSINESS ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	297,186	226,344	-70,842
Other Compensation	0	50,700	62,700	12,000
Related Benefits	0	119,902	92,968	-26,934
TOTAL PERSONAL SERVICES	0	467,788	382,012	-85,776
FUNCTION TOTAL	0	467,788	382,012	-85,776
DEPARTMENT: SUMMER SESSION - BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	613,278	595,898	-17,380
Other Compensation	0	139,407	113,407	-26,000
Related Benefits	0	255,098	254,370	-727
TOTAL PERSONAL SERVICES	0	1,007,783	963,675	-44,107
FUNCTION TOTAL	0	1,007,783	963,675	-44,107
DEPARTMENT: SUMMER SESSION - EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	438,356	518,385	80,029
Other Compensation	0	18,000	23,500	5,500
Related Benefits	0	176,858	212,921	36,063
TOTAL PERSONAL SERVICES	0	633,214	754,806	121,592
FUNCTION TOTAL	0	633,214	754,806	121,592
DEPARTMENT: SUMMER SESSION - ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	271,015	195,594	-75,421
Other Compensation	0	29,960	45,500	15,540
Related Benefits	0	109,343	80,338	-29,005
TOTAL PERSONAL SERVICES	0	410,318	321,432	-88,886
FUNCTION TOTAL	0	410,318	321,432	-88,886
DEPARTMENT: SUMMER SESSION - DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	154,931	128,139	-26,792
Other Compensation	0	3,500	0	-3,500
Related Benefits	0	62,508	52,632	-9,876
TOTAL PERSONAL SERVICES	0	220,939	180,771	-40,168
FUNCTION TOTAL	0	220,939	180,771	-40,168
DEPARTMENT: SUMMER SESSION - HONORS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,680	7,735	55
Other Compensation	0	3,500	3,500	0
Related Benefits	0	3,099	3,177	79

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	14,279	14,412	134
FUNCTION TOTAL	0	14,279	14,412	134
DEPARTMENT: SUMMER SESSION - LIBRARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	53,953	0	-53,953
Related Benefits	0	21,768	0	-21,768
TOTAL PERSONAL SERVICES	0	75,721	0	-75,721
FUNCTION TOTAL	0	75,721	0	-75,721
DEPARTMENT: SUMMER SESSION - MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	147,074	149,765	2,691
Other Compensation	0	14,800	17,800	3,000
Related Benefits	0	59,338	62,747	3,408
TOTAL PERSONAL SERVICES	0	221,212	230,312	9,099
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
FUNCTION TOTAL	0	222,412	231,512	9,099
DEPARTMENT: SUMMER SESSION - MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	58,516	54,274	-4,242
Related Benefits	0	23,609	22,292	-1,316
TOTAL PERSONAL SERVICES	0	82,125	76,566	-5,558
FUNCTION TOTAL	0	82,125	76,566	-5,558
DEPARTMENT: SUMMER SESSION - SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	21,000	0	-21,000
Related Benefits	0	8,473	0	-8,473
TOTAL PERSONAL SERVICES	0	29,473	0	-29,473
FUNCTION TOTAL	0	29,473	0	-29,473
DEPARTMENT: SUMMER SESSION - SC & E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	2,875	2,875
TOTAL PERSONAL SERVICES	0	0	9,875	9,875
FUNCTION TOTAL	0	0	9,875	9,875
DEPARTMENT: SUMMER SESSION - SPECIAL PROJECT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	80,693	100,000	19,307
Related Benefits	0	32,556	41,074	8,518
TOTAL PERSONAL SERVICES	0	113,249	141,074	27,825
FUNCTION TOTAL	0	113,249	141,074	27,825
COLLEGE: SUMMER SCHOOL				
Salaries	0	2,692,800	2,492,196	-200,604
Other Compensation	0	431,367	458,907	27,540
Related Benefits	0	1,094,098	1,034,487	-59,610
TOTAL PERSONAL SERVICES	0	4,218,265	3,985,590	-232,674
Travel	0	0	0	0
Operating Services	0	1,200	1,200	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	1,200	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

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,219,465	3,986,790	-232,674
COLLEGE: INTERSESSION				
DEPARTMENT: INTERSESSION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	565,000	505,000	-60,000
Other Compensation	0	0	60,000	60,000
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
FUNCTION TOTAL	0	675,000	675,000	0
COLLEGE: INTERSESSION				
Salaries	0	565,000	505,000	-60,000
Other Compensation	0	0	60,000	60,000
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	675,000	675,000	0
COLLEGE: LSU CCT				
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	584,132	1,166,229	582,097
Related Benefits	0	175,153	486,306	311,153
TOTAL PERSONAL SERVICES	0	759,285	1,652,535	893,250
Travel	0	17,834	17,834	0
TOTAL OPERATING EXPENDITURES	0	17,834	17,834	0
General Acquisitions	0	322,761	272,761	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	322,761	272,761	-50,000
FUNCTION TOTAL	0	1,099,880	1,943,130	843,250
DEPARTMENT: CCT - OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: CCT - OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	618,800	403,729	-215,071
Related Benefits	0	156,614	156,614	0
TOTAL PERSONAL SERVICES	0	775,414	560,343	-215,071
Operating Services	0	149,694	308,528	158,834
TOTAL OPERATING EXPENDITURES	0	149,694	308,528	158,834
FUNCTION TOTAL	0	925,108	868,871	-56,237
DEPARTMENT: CCT - SCI COMP SYS & SOFTWARE (SCSS)				
FUNCTION: 1-RESEARCH				
Salaries	0	528,116	461,243	-66,873
Related Benefits	0	97,751	97,751	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	625,867	558,994	-66,873
FUNCTION TOTAL	0	625,867	558,994	-66,873
DEPARTMENT: CCT - CORPORATE PARTNERSHIPS & RES SUP				
FUNCTION: 1-RESEARCH				
Salaries	0	434,301	502,108	67,807
Related Benefits	0	135,658	135,658	0
TOTAL PERSONAL SERVICES	0	569,959	637,766	67,807
FUNCTION TOTAL	0	569,959	637,766	67,807
DEPARTMENT: CCT - GENERAL DEVELOPMENT PROGRAM (GDP)				
FUNCTION: 1-RESEARCH				
Other Compensation	0	97,272	43,048	-54,224
TOTAL PERSONAL SERVICES	0	97,272	43,048	-54,224
FUNCTION TOTAL	0	97,272	43,048	-54,224
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,130	40,700	2,570
Related Benefits	0	15,384	16,717	1,333
TOTAL PERSONAL SERVICES	0	53,514	57,417	3,903
FUNCTION TOTAL	0	53,514	57,417	3,903
FUNCTION: 1-RESEARCH				
Salaries	0	493,368	354,598	-138,770
Other Compensation	0	2,583	0	-2,583
Related Benefits	0	83,448	83,448	0
TOTAL PERSONAL SERVICES	0	579,399	438,046	-141,353
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	619,399	478,046	-141,353
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
Salaries	0	531,498	395,298	-136,200
Other Compensation	0	2,583	0	-2,583
Related Benefits	0	98,832	100,165	1,333
TOTAL PERSONAL SERVICES	0	632,913	495,463	-137,450
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DEPARTMENT TOTAL	0	672,913	535,463	-137,450
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
FUNCTION: 1-RESEARCH				
Salaries	0	410,890	277,583	-133,307
Related Benefits	0	110,859	110,859	0
TOTAL PERSONAL SERVICES	0	521,749	388,442	-133,307
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	561,749	428,442	-133,307
DEPARTMENT: CCT - COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	229,625	259,625	30,000
Related Benefits	0	62,949	77,069	14,120

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	292,574	336,694	44,120
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	332,574	376,694	44,120
DEPARTMENT: CCT - MATERIAL WORLD				
FUNCTION: 1-RESEARCH				
Salaries	0	518,034	489,602	-28,432
Related Benefits	0	85,382	85,382	0
TOTAL PERSONAL SERVICES	0	603,416	574,984	-28,432
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	693,416	664,984	-28,432
DEPARTMENT: CCT - AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	80,000	69,000	-11,000
Related Benefits	0	32,277	28,341	-3,936
TOTAL PERSONAL SERVICES	0	112,277	97,341	-14,936
FUNCTION TOTAL	0	112,277	97,341	-14,936
FUNCTION: 1-RESEARCH				
Salaries	0	666,634	695,880	29,246
Related Benefits	0	151,669	214,674	63,005
TOTAL PERSONAL SERVICES	0	818,303	910,554	92,251
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	908,303	1,000,554	92,251
DEPARTMENT: CCT - AVATAR				
Salaries	0	746,634	764,880	18,246
Other Compensation	0	0	0	0
Related Benefits	0	183,946	243,015	59,069
TOTAL PERSONAL SERVICES	0	930,580	1,007,895	77,315
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	90,000	90,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
DEPARTMENT TOTAL	0	1,020,580	1,097,895	77,315
DEPARTMENT: CCT - BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,398	149,398	0
Related Benefits	0	50,795	50,795	0
TOTAL PERSONAL SERVICES	0	200,193	200,193	0
FUNCTION TOTAL	0	200,193	200,193	0
FUNCTION: 1-RESEARCH				
Salaries	0	242,746	242,746	0
Related Benefits	0	82,534	82,534	0
TOTAL PERSONAL SERVICES	0	325,280	325,280	0
FUNCTION TOTAL	0	325,280	325,280	0
DEPARTMENT: CCT - BUSINESS				
Salaries	0	392,144	392,144	0
Other Compensation	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	133,329	133,329	0
TOTAL PERSONAL SERVICES	0	525,473	525,473	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	525,473	525,473	0
DEPARTMENT: CCT - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	487,524	487,524	0
Related Benefits	0	179,143	179,143	0
TOTAL PERSONAL SERVICES	0	666,667	666,667	0
FUNCTION TOTAL	0	666,667	666,667	0
COLLEGE: LSU CCT				
Salaries	0	5,481,698	5,599,965	118,267
Other Compensation	0	99,855	43,048	-56,807
Related Benefits	0	1,419,616	1,805,290	385,675
TOTAL PERSONAL SERVICES	0	7,001,169	7,448,303	447,135
Travel	0	37,834	37,834	0
Operating Services	0	189,694	348,528	158,834
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	227,528	386,362	158,834
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	622,761	572,761	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	622,761	572,761	-50,000
COLLEGE TOTAL	0	7,851,458	8,407,426	555,969
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
DEPARTMENT: VETERINARY MEDICINE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	999,087	1,003,087	4,000
Other Compensation	0	46,500	0	-46,500
TOTAL PERSONAL SERVICES	0	1,045,587	1,003,087	-42,500
Operating Services	0	297,170	302,170	5,000
TOTAL OPERATING EXPENDITURES	0	297,170	302,170	5,000
FUNCTION TOTAL	0	1,342,757	1,305,257	-37,500
DEPARTMENT: VETERINARY BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	392,083	394,457	2,374
Other Compensation	0	3,716	20,000	16,284
Related Benefits	0	5,721	0	-5,721
TOTAL PERSONAL SERVICES	0	401,520	414,457	12,937
Operating Services	0	-6,442	24,000	30,442

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	9,614	6,000	-3,614
TOTAL OPERATING EXPENDITURES	0	3,172	30,000	26,828
FUNCTION TOTAL	0	404,692	444,457	39,765
DEPARTMENT: VET.MED. - PUBLIC AFFAIRS & PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	193,452	193,452	0
Related Benefits	0	793,254	869,938	76,684
TOTAL PERSONAL SERVICES	0	986,706	1,063,390	76,684
Operating Services	0	79,750	79,750	0
TOTAL OPERATING EXPENDITURES	0	79,750	79,750	0
FUNCTION TOTAL	0	1,066,456	1,143,140	76,684
DEPARTMENT: EQUINE HEALTH STUDIES PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	570,013	592,177	22,164
Other Compensation	0	73,000	39,000	-34,000
Related Benefits	0	117,529	180,236	62,707
TOTAL PERSONAL SERVICES	0	760,542	811,413	50,871
Travel	0	6,000	13,120	7,120
Operating Services	0	175,000	176,772	1,772
Supplies	0	111,153	35,000	-76,153
TOTAL OPERATING EXPENDITURES	0	292,153	224,892	-67,261
General Acquisitions	0	130,000	0	-130,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	130,000	0	-130,000
FUNCTION TOTAL	0	1,182,695	1,036,305	-146,390
DEPARTMENT: VET. MEDICINE-CONTINUING EDUCATION PROG				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,429	12,929	7,500
Other Compensation	0	2,231	2,117	-114
Related Benefits	0	1,840	1,954	114
TOTAL PERSONAL SERVICES	0	9,500	17,000	7,500
Operating Services	0	13,000	11,000	-2,000
Supplies	0	2,500	4,500	2,000
TOTAL OPERATING EXPENDITURES	0	15,500	15,500	0
Professional Services	0	10,000	2,500	-7,500
TOTAL OTHER CHARGES	0	10,000	2,500	-7,500
FUNCTION TOTAL	0	35,000	35,000	0
DEPARTMENT: VET. CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,553,606	4,749,135	195,529
Other Compensation	0	11,000	11,000	0
TOTAL PERSONAL SERVICES	0	4,564,606	4,760,135	195,529
Travel	0	60,000	55,000	-5,000
Operating Services	0	115,000	105,000	-10,000
Supplies	0	76,000	70,000	-6,000
TOTAL OPERATING EXPENDITURES	0	251,000	230,000	-21,000
Other Charges	0	6,700	7,200	500
TOTAL OTHER CHARGES	0	6,700	7,200	500
FUNCTION TOTAL	0	4,822,306	4,997,335	175,029
FUNCTION: 1-RESEARCH				
Salaries	0	387,699	371,390	-16,309
TOTAL PERSONAL SERVICES	0	387,699	371,390	-16,309
FUNCTION TOTAL	0	387,699	371,390	-16,309
DEPARTMENT: VET. CLINICAL SCIENCES				
Salaries	0	4,941,305	5,120,525	179,220
Other Compensation	0	11,000	11,000	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	4,952,305	5,131,525	179,220

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	60,000	55,000	-5,000
Operating Services	0	115,000	105,000	-10,000
Supplies	0	76,000	70,000	-6,000
TOTAL OPERATING EXPENDITURES	0	251,000	230,000	-21,000
Professional Services	0	0	0	0
Other Charges	0	6,700	7,200	500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,700	7,200	500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	5,210,005	5,368,725	158,720
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,548,787	4,459,064	-89,723
Other Compensation	0	334,200	334,200	0
Related Benefits	0	1,546,588	1,605,263	58,675
TOTAL PERSONAL SERVICES	0	6,429,575	6,398,527	-31,048
Travel	0	20,000	20,000	0
Operating Services	0	1,075,000	1,151,205	76,205
Supplies	0	1,900,000	2,000,000	100,000
TOTAL OPERATING EXPENDITURES	0	2,995,000	3,171,205	176,205
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	184,429	260,000	75,571
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	184,429	260,000	75,571
FUNCTION TOTAL	0	9,619,004	9,839,732	220,728
FUNCTION: 9-TRANSFERS				
Other Charges	0	112,747	113,808	1,061
TOTAL OTHER CHARGES	0	112,747	113,808	1,061
FUNCTION TOTAL	0	112,747	113,808	1,061
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
Salaries	0	4,548,787	4,459,064	-89,723
Other Compensation	0	334,200	334,200	0
Related Benefits	0	1,546,588	1,605,263	58,675
TOTAL PERSONAL SERVICES	0	6,429,575	6,398,527	-31,048
Travel	0	20,000	20,000	0
Operating Services	0	1,075,000	1,151,205	76,205
Supplies	0	1,900,000	2,000,000	100,000
TOTAL OPERATING EXPENDITURES	0	2,995,000	3,171,205	176,205
Professional Services	0	10,000	10,000	0
Other Charges	0	112,747	113,808	1,061
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	122,747	123,808	1,061
General Acquisitions	0	184,429	260,000	75,571
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	184,429	260,000	75,571
DEPARTMENT TOTAL	0	9,731,751	9,953,540	221,789
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	545,227	524,131	-21,096
Related Benefits	0	38,021	37,724	-297
TOTAL PERSONAL SERVICES	0	583,248	561,855	-21,393
Operating Services	0	-136,947	-125,964	10,983

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	-136,947	-125,964	10,983
FUNCTION TOTAL	0	446,301	435,891	-10,410
FUNCTION: 1-RESEARCH				
Salaries	0	127,278	121,983	-5,295
Related Benefits	0	88,275	88,914	639
TOTAL PERSONAL SERVICES	0	215,553	210,897	-4,656
Operating Services	0	-431,163	-426,507	4,656
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-215,553	-210,897	4,656
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
Salaries	0	672,505	646,114	-26,391
Other Compensation	0	0	0	0
Related Benefits	0	126,296	126,638	342
TOTAL PERSONAL SERVICES	0	798,801	772,752	-26,049
Travel	0	0	0	0
Operating Services	0	-568,110	-552,471	15,639
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-352,500	-336,861	15,639
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	446,301	435,891	-10,410
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,498,743	1,469,641	-29,102
Other Compensation	0	112,000	120,000	8,000
Related Benefits	0	22,480	23,803	1,323
TOTAL PERSONAL SERVICES	0	1,633,223	1,613,444	-19,779
Travel	0	33,000	13,000	-20,000
Operating Services	0	-160,599	-169,722	-9,123
Supplies	0	94,748	109,200	14,452
TOTAL OPERATING EXPENDITURES	0	-32,851	-47,522	-14,671
FUNCTION TOTAL	0	1,600,372	1,565,922	-34,450
FUNCTION: 1-RESEARCH				
Salaries	0	1,534,127	1,532,863	-1,264
Other Compensation	0	0	75,000	75,000
Related Benefits	0	39,650	29,305	-10,345
TOTAL PERSONAL SERVICES	0	1,573,777	1,637,168	63,391
Travel	0	6,200	6,200	0
Operating Services	0	27,000	30,500	3,500
Supplies	0	72,304	39,364	-32,940
TOTAL OPERATING EXPENDITURES	0	105,504	76,064	-29,440
FUNCTION TOTAL	0	1,679,281	1,713,232	33,951
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,226	5,226	0
TOTAL PERSONAL SERVICES	0	5,226	5,226	0
FUNCTION TOTAL	0	5,226	5,226	0
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,038,096	3,007,730	-30,366
Other Compensation	0	112,000	195,000	83,000
Related Benefits	0	62,130	53,108	-9,022

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	3,212,226	3,255,838	43,612
Travel	0	39,200	19,200	-20,000
Operating Services	0	-133,599	-139,222	-5,623
Supplies	0	167,052	148,564	-18,488
TOTAL OPERATING EXPENDITURES	0	72,653	28,542	-44,111
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,284,879	3,284,380	-499
DEPARTMENT: VET. BIOTECHNOLOGY & MOLECULAR MEDICINE				
FUNCTION: 1-RESEARCH				
Salaries	0	216,231	210,489	-5,742
Other Compensation	0	25,000	25,000	0
Related Benefits	0	9,323	9,459	136
TOTAL PERSONAL SERVICES	0	250,554	244,948	-5,606
Travel	0	2,000	2,000	0
Operating Services	0	-135,745	-134,734	1,011
Supplies	0	128,750	131,400	2,650
TOTAL OPERATING EXPENDITURES	0	-4,995	-1,334	3,661
FUNCTION TOTAL	0	245,559	243,614	-1,945
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,155,185	1,282,951	127,766
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	7,476	7,916	440
TOTAL PERSONAL SERVICES	0	1,164,661	1,290,867	126,206
Travel	0	5,000	5,000	0
Operating Services	0	-15,964	-4,904	11,060
Supplies	0	18,900	19,400	500
TOTAL OPERATING EXPENDITURES	0	7,936	19,496	11,560
Professional Services	0	3,350	4,700	1,350
TOTAL OTHER CHARGES	0	3,350	4,700	1,350
FUNCTION TOTAL	0	1,175,947	1,315,063	139,116
FUNCTION: 1-RESEARCH				
Salaries	0	1,064,338	1,059,032	-5,306
Other Compensation	0	5,639	10,000	4,361
Related Benefits	0	43,693	40,966	-2,727
TOTAL PERSONAL SERVICES	0	1,113,670	1,109,998	-3,672
Travel	0	10,000	10,000	0
Operating Services	0	25,000	30,000	5,000
Supplies	0	45,000	50,000	5,000
TOTAL OPERATING EXPENDITURES	0	80,000	90,000	10,000
Other Charges	0	10,000	13,079	3,079
TOTAL OTHER CHARGES	0	10,000	13,079	3,079
FUNCTION TOTAL	0	1,203,670	1,213,077	9,407
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
Salaries	0	2,219,523	2,341,983	122,460
Other Compensation	0	7,639	10,000	2,361
Related Benefits	0	51,169	48,882	-2,287
TOTAL PERSONAL SERVICES	0	2,278,331	2,400,865	122,534
Travel	0	15,000	15,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	9,036	25,096	16,060
Supplies	0	63,900	69,400	5,500
TOTAL OPERRATING EXPENDITURES	0	87,936	109,496	21,560
Professional Services	0	3,350	4,700	1,350
Other Charges	0	10,000	13,079	3,079
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	13,350	17,779	4,429
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,379,617	2,528,140	148,523
DEPARTMENT: VET MED - LA VET MED DIAGNOSTIC LAB/ADM				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,021,752	1,023,363	1,611
Other Compensation	0	2,000	2,000	0
Related Benefits	0	347,396	368,411	21,015
TOTAL PERSONAL SERVICES	0	1,371,148	1,393,774	22,626
Travel	0	1,000	1,000	0
Operating Services	0	137,595	137,595	0
Supplies	0	272,319	299,129	26,810
TOTAL OPERATING EXPENDITURES	0	410,914	437,724	26,810
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	1,784,062	1,833,498	49,436
DEPARTMENT: VETERINARY MEDICINE LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	190,399	164,980	-25,419
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	202,399	176,980	-25,419
Operating Services	0	23,000	23,450	450
TOTAL OPERATING EXPENDITURES	0	23,000	23,450	450
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0
FUNCTION TOTAL	0	638,199	613,230	-24,969
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Operating Services	0	6,000	6,000	0
Supplies	0	234,000	84,000	-150,000
TOTAL OPERATING EXPENDITURES	0	240,000	90,000	-150,000
Professional Services	0	175,000	175,000	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	225,000	100,000	-125,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	225,000	100,000	-125,000
FUNCTION TOTAL	0	650,000	375,000	-275,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	284,596	284,596	0
Other Compensation	0	22,000	22,000	0
TOTAL PERSONAL SERVICES	0	306,596	306,596	0
Travel	0	12,000	12,000	0
Operating Services	0	10,900	10,900	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	28,900	28,900	0
FUNCTION TOTAL	0	335,496	335,496	0
FUNCTION: 4-STUDENT SERVICES				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	59,383	45,514	-13,869
Related Benefits	0	9,136	7,002	-2,134
TOTAL PERSONAL SERVICES	0	68,519	52,516	-16,003
Operating Services	0	22,840	17,506	-5,334
TOTAL OPERATING EXPENDITURES	0	22,840	17,506	-5,334
FUNCTION TOTAL	0	91,359	70,022	-21,337
DEPARTMENT: STUDENT SERVICES				
Salaries	0	343,979	330,110	-13,869
Other Compensation	0	32,000	32,000	0
Related Benefits	0	9,136	7,002	-2,134
TOTAL PERSONAL SERVICES	0	385,115	369,112	-16,003
Travel	0	12,000	12,000	0
Operating Services	0	39,740	34,406	-5,334
Supplies	0	240,000	90,000	-150,000
TOTAL OPERATING EXPENDITURES	0	291,740	136,406	-155,334
Professional Services	0	175,000	175,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	225,000	100,000	-125,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	225,000	100,000	-125,000
DEPARTMENT TOTAL	0	1,076,855	780,518	-296,337
DEPARTMENT: INSTITUTIONAL SUPPORT - CAMPUS CHARGES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,061,219	1,009,786	-51,433
Related Benefits	0	4,351,550	4,540,926	189,376
TOTAL PERSONAL SERVICES	0	5,412,769	5,550,712	137,943
Operating Services	0	436,548	424,330	-12,218
TOTAL OPERATING EXPENDITURES	0	436,548	424,330	-12,218
FUNCTION TOTAL	0	5,849,317	5,975,042	125,725
DEPARTMENT: BUILDING OPERATIONS & MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	920,470	996,801	76,331
Other Compensation	0	12,000	14,000	2,000
TOTAL PERSONAL SERVICES	0	932,470	1,010,801	78,331
Operating Services	0	2,475,581	2,424,603	-50,978
Supplies	0	160,500	164,000	3,500
TOTAL OPERATING EXPENDITURES	0	2,636,081	2,588,603	-47,478
FUNCTION TOTAL	0	3,568,551	3,599,404	30,853
DEPARTMENT: STUDENT APPRENTICESHIP PROGRAM				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	554,916	669,000	114,084
TOTAL OTHER CHARGES	0	554,916	669,000	114,084
FUNCTION TOTAL	0	554,916	669,000	114,084
DEPARTMENT: VET MED - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	827,351	725,814	-101,537
Other Compensation	0	256,841	258,089	1,248
TOTAL PERSONAL SERVICES	0	1,084,192	983,903	-100,289
Operating Services	0	-100,000	0	100,000
TOTAL OPERATING EXPENDITURES	0	-100,000	0	100,000
General Acquisitions	0	-150,000	0	150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-150,000	0	150,000
FUNCTION TOTAL	0	834,192	983,903	149,711
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	38,000	38,000	0
Other Compensation	0	340,500	290,000	-50,500
TOTAL PERSONAL SERVICES	0	378,500	328,000	-50,500
Operating Services	0	97,500	11,500	-86,000
Supplies	0	77,500	97,500	20,000
TOTAL OPERATING EXPENDITURES	0	175,000	109,000	-66,000
General Acquisitions	0	-25,000	0	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-25,000	0	25,000
FUNCTION TOTAL	0	528,500	437,000	-91,500
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	-34,098	0	34,098
TOTAL OPERATING EXPENDITURES	0	-34,098	0	34,098
FUNCTION TOTAL	0	-34,098	0	34,098
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-50,215	0	50,215
TOTAL PERSONAL SERVICES	0	-50,215	0	50,215
FUNCTION TOTAL	0	-50,215	0	50,215
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-17,073	0	17,073
TOTAL PERSONAL SERVICES	0	-17,073	0	17,073
FUNCTION TOTAL	0	-17,073	0	17,073
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-290,079	0	290,079
TOTAL OPERATING EXPENDITURES	0	-290,079	0	290,079
FUNCTION TOTAL	0	-290,079	0	290,079
DEPARTMENT: VET MED - INTERDISC.				
Salaries	0	815,136	763,814	-51,322
Other Compensation	0	597,341	548,089	-49,252
Related Benefits	0	-17,073	0	17,073
TOTAL PERSONAL SERVICES	0	1,395,404	1,311,903	-83,501
Travel	0	0	0	0
Operating Services	0	-292,579	11,500	304,079
Supplies	0	43,402	97,500	54,098
TOTAL OPERATING EXPENDITURES	0	-249,177	109,000	358,177
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	-175,000	0	175,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-175,000	0	175,000
DEPARTMENT TOTAL	0	971,227	1,420,903	449,676
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
Salaries	0	22,149,466	22,270,861	121,395
Other Compensation	0	1,270,627	1,244,406	-26,221
Related Benefits	0	7,404,859	7,811,817	406,958
TOTAL PERSONAL SERVICES	0	30,824,952	31,327,084	502,132
Travel	0	155,200	137,320	-17,880
Operating Services	0	3,739,945	4,104,450	364,505
Supplies	0	3,390,800	3,331,103	-59,697
TOTAL OPERATING EXPENDITURE	0	7,285,945	7,572,873	286,928
Professional Services	0	198,350	192,200	-6,150
Other Charges	0	686,363	805,087	118,724
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	884,713	997,287	112,574
General Acquisitions	0	364,429	360,000	-4,429
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	777,229	772,800	-4,429
COLLEGE TOTAL	0	39,772,839	40,670,044	897,205
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
DEPARTMENT: LOUISIANA SEA GRANT COLLEGE PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,541,066	1,517,927	-23,139
Other Compensation	0	12,811	113,619	100,808
Related Benefits	0	717,180	714,430	-2,751
TOTAL PERSONAL SERVICES	0	2,271,057	2,345,976	74,918
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	19,727	16,473
TOTAL OPERATING EXPENDITURES	0	22,755	39,228	16,473
FUNCTION TOTAL	0	2,293,812	2,385,204	91,391
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
Salaries	0	1,541,066	1,517,927	-23,139
Other Compensation	0	12,811	113,619	100,808
Related Benefits	0	717,180	714,430	-2,751
TOTAL PERSONAL SERVICES	0	2,271,057	2,345,976	74,918
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	19,727	16,473
TOTAL OPERATING EXPENDITURE	0	22,755	39,228	16,473
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,293,812	2,385,204	91,391
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,158,939	1,163,923	4,984
Other Compensation	0	15,000	15,000	0
Related Benefits	0	394,039	419,012	24,973
TOTAL PERSONAL SERVICES	0	1,567,978	1,597,935	29,957
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURES	0	653,787	667,491	13,704
General Acquisitions	0	17,610	47,610	30,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
FUNCTION TOTAL	0	2,239,375	2,313,036	73,661
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	73,000	25,000
Related Benefits	0	20,469	31,562	11,093
TOTAL PERSONAL SERVICES	0	68,469	104,562	36,093
FUNCTION TOTAL	0	68,469	104,562	36,093
DEPARTMENT: CAMD				
Salaries	0	1,206,939	1,236,923	29,984
Other Compensation	0	15,000	15,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	414,508	450,574	36,066
TOTAL PERSONAL SERVICES	0	1,636,447	1,702,497	66,050
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURES	0	653,787	667,491	13,704
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	17,610	47,610	30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
DEPARTMENT TOTAL	0	2,307,844	2,417,598	109,754
COLLEGE: CAMD				
Salaries	0	1,206,939	1,236,923	29,984
Other Compensation	0	15,000	15,000	0
Related Benefits	0	414,508	450,574	36,066
TOTAL PERSONAL SERVICES	0	1,636,447	1,702,497	66,050
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURE	0	653,787	667,491	13,704
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	17,610	47,610	30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
COLLEGE TOTAL	0	2,307,844	2,417,598	109,754
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
DEPARTMENT: SC & E - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	36,756	36,756	0
Related Benefits	0	17,105	17,300	194
TOTAL PERSONAL SERVICES	0	53,861	54,056	194
FUNCTION TOTAL	0	53,861	54,056	194
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	707,694	716,632	8,938
Other Compensation	0	18,616	18,616	0
Related Benefits	0	301,788	309,844	8,055
TOTAL PERSONAL SERVICES	0	1,028,098	1,045,092	16,993
Travel	0	23,564	23,564	0
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,415	51,415	0
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,095,634	1,112,628	16,993
DEPARTMENT: SC & E - ADMINISTRATION				
Salaries	0	744,450	753,388	8,938
Other Compensation	0	18,616	18,616	0
Related Benefits	0	318,894	327,143	8,249

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	1,081,960	1,099,147	17,187
Travel	0	23,564	23,564	0
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,415	51,415	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	16,121	16,121	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DEPARTMENT TOTAL	0	1,149,496	1,166,683	17,187
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	14,143	14,339	196
TOTAL PERSONAL SERVICES	0	48,808	49,004	196
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	0	59,308	59,504	196
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	926,146	1,004,103	77,957
Other Compensation	0	88,405	90,955	2,550
Related Benefits	0	373,661	412,425	38,764
TOTAL PERSONAL SERVICES	0	1,388,212	1,507,483	119,271
Operating Services	0	11,435	11,435	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	22,707	22,707	0
FUNCTION TOTAL	0	1,410,919	1,530,190	119,271
FUNCTION: 1-RESEARCH				
Salaries	0	10,801	102,341	91,540
Other Compensation	0	122,500	129,793	7,293
Related Benefits	0	5,027	48,168	43,141
TOTAL PERSONAL SERVICES	0	138,328	280,302	141,974
Operating Services	0	33,502	33,502	0
Supplies	0	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	0	60,688	60,688	0
General Acquisitions	0	98,833	0	-98,833
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	98,833	0	-98,833
FUNCTION TOTAL	0	297,849	340,990	43,141
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
Salaries	0	936,947	1,106,444	169,497
Other Compensation	0	210,905	220,748	9,843
Related Benefits	0	378,688	460,593	81,905
TOTAL PERSONAL SERVICES	0	1,526,540	1,787,785	261,245
Travel	0	0	0	0
Operating Services	0	44,937	44,937	0
Supplies	0	38,458	38,458	0
TOTAL OPERATING EXPENDITURES	0	83,395	83,395	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	98,833	0	-98,833
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	98,833	0	-98,833
DEPARTMENT TOTAL	0	1,708,768	1,871,180	162,412
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	359,052	358,052	-1,000
Other Compensation	0	15,500	33,207	17,707
Related Benefits	0	171,284	172,757	1,473
TOTAL PERSONAL SERVICES	0	545,836	564,016	18,180
Travel	0	10,000	10,000	0
Operating Services	0	24,000	24,000	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
Other Charges	0	3,414	3,414	0
TOTAL OTHER CHARGES	0	3,414	3,414	0
General Acquisitions	0	85,062	68,355	-16,707
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,062	68,355	-16,707
FUNCTION TOTAL	0	668,312	669,785	1,473
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	404,055	404,055	0
Other Compensation	0	15,500	15,500	0
Related Benefits	0	192,227	194,409	2,182
TOTAL PERSONAL SERVICES	0	611,782	613,964	2,182
Travel	0	11,149	11,149	0
Operating Services	0	27,250	27,250	0
TOTAL OPERATING EXPENDITURES	0	38,399	38,399	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	31,788	31,788	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,788	31,788	0
FUNCTION TOTAL	0	691,969	694,151	2,182
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	376,338	382,904	6,566
Other Compensation	0	62,000	62,000	0
Related Benefits	0	179,328	184,454	5,126
TOTAL PERSONAL SERVICES	0	617,666	629,358	11,692
Supplies	0	2,313	2,313	0
TOTAL OPERATING EXPENDITURES	0	2,313	2,313	0
Other Charges	0	0	1,027	1,027
TOTAL OTHER CHARGES	0	0	1,027	1,027
General Acquisitions	0	8,094	8,094	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,094	8,094	0
FUNCTION TOTAL	0	628,073	640,792	12,719
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	444,765	471,712	26,947
Other Compensation	0	75,000	75,000	0
Related Benefits	0	215,361	230,488	15,127
TOTAL PERSONAL SERVICES	0	735,126	777,200	42,074
Operating Services	0	20,200	20,200	0
TOTAL OPERATING EXPENDITURES	0	20,200	20,200	0
Other Charges	0	10,990	9,963	-1,027

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	10,990	9,963	-1,027
General Acquisitions	0	20,000	0	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	0	-20,000
FUNCTION TOTAL	0	786,316	807,363	21,047
DEPARTMENT: SC & E FIELD SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	61,316	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	21,979	22,179	201
TOTAL PERSONAL SERVICES	0	88,295	88,495	201
Travel	0	500	500	0
Operating Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	0	-51,138	-51,138	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	49,157	49,357	201
DEPARTMENT: COASTAL STUDIES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	195,331	186,485	-8,846
Other Compensation	0	20,000	20,000	0
Related Benefits	0	90,903	87,771	-3,132
TOTAL PERSONAL SERVICES	0	306,234	294,256	-11,978
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	37,687	37,687	0
TOTAL OPERATING EXPENDITURES	0	51,987	51,987	0
Other Charges	0	0	3,846	3,846
TOTAL OTHER CHARGES	0	0	3,846	3,846
FUNCTION TOTAL	0	358,221	350,089	-8,132
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	404,323	404,323	0
Other Compensation	0	12,000	12,000	0
Related Benefits	0	163,127	166,072	2,944
TOTAL PERSONAL SERVICES	0	579,450	582,395	2,944
Operating Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	0	7,629	7,629	0
FUNCTION TOTAL	0	587,079	590,024	2,944
FUNCTION: 1-RESEARCH				
Salaries	0	453,365	453,365	0
Other Compensation	0	42,971	42,971	0
Related Benefits	0	210,987	213,381	2,395
TOTAL PERSONAL SERVICES	0	707,323	709,717	2,395
Travel	0	787	787	0
Operating Services	0	13,033	13,033	0
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	19,449	19,449	0
FUNCTION TOTAL	0	726,772	729,166	2,395
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	0	857,688	857,688	0
Other Compensation	0	54,971	54,971	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	374,114	379,453	5,339
TOTAL PERSONAL SERVICES	0	1,286,773	1,292,112	5,339
Travel	0	787	787	0
Operating Services	0	27,033	27,033	0
Supplies	0	19,258	19,258	0
TOTAL OPERRATING EXPENDITURES	0	47,078	47,078	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,333,851	1,339,190	5,339
DEPARTMENT: WETLAND RESOURCES-RESEARCH				
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: SC & E-INTERDISCIPLINARY				
FUNCTION: 1-RESEARCH				
Salaries	0	96,540	128,056	31,516
Related Benefits	0	44,928	60,271	15,343
TOTAL PERSONAL SERVICES	0	141,468	188,327	46,859
Operating Services	0	47,864	47,864	0
TOTAL OPERATING EXPENDITURES	0	47,864	47,864	0
General Acquisitions	0	11,763	11,763	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,763	11,763	0
FUNCTION TOTAL	0	201,095	247,954	46,859
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
Salaries	0	4,509,647	4,743,265	233,618
Other Compensation	0	478,992	506,542	27,550
Related Benefits	0	2,001,849	2,133,859	132,010
TOTAL PERSONAL SERVICES	0	6,990,488	7,383,666	393,178
Travel	0	51,000	51,000	0
Operating Services	0	145,397	145,397	0
Supplies	0	142,116	142,116	0
TOTAL OPERATING EXPENDITURE	0	338,513	338,513	0
Professional Services	0	10,000	10,000	0
Other Charges	0	14,404	18,250	3,846
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	24,404	28,250	3,846
General Acquisitions	0	291,161	155,621	-135,540
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	291,161	155,621	-135,540
COLLEGE TOTAL	0	7,644,566	7,906,050	261,484
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
DEPARTMENT: FIRE & EMERGENCY TRAINING INST (FETI)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,444,000	2,554,504	110,504
Other Compensation	0	342,100	246,200	-95,900
Related Benefits	0	693,252	670,300	-22,952
TOTAL PERSONAL SERVICES	0	3,479,352	3,471,004	-8,348

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	68,600	45,000	-23,600
Operating Services	0	-340,652	-427,604	-86,952
Supplies	0	461,200	391,100	-70,100
TOTAL OPERATING EXPENDITURES	0	189,148	8,496	-180,652
Professional Services	0	3,500	10,500	7,000
Other Charges	0	148,000	147,000	-1,000
TOTAL OTHER CHARGES	0	151,500	157,500	6,000
General Acquisitions	0	45,000	35,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	35,000	-10,000
FUNCTION TOTAL	0	3,865,000	3,672,000	-193,000
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
Salaries	0	2,444,000	2,554,504	110,504
Other Compensation	0	342,100	246,200	-95,900
Related Benefits	0	693,252	670,300	-22,952
TOTAL PERSONAL SERVICES	0	3,479,352	3,471,004	-8,348
Travel	0	68,600	45,000	-23,600
Operating Services	0	-340,652	-427,604	-86,952
Supplies	0	461,200	391,100	-70,100
TOTAL OPERATING EXPENDITURE	0	189,148	8,496	-180,652
Professional Services	0	3,500	10,500	7,000
Other Charges	0	148,000	147,000	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	151,500	157,500	6,000
General Acquisitions	0	45,000	35,000	-10,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	35,000	-10,000
COLLEGE TOTAL	0	3,865,000	3,672,000	-193,000
COLLEGE: LIBRARY				
DEPARTMENT: LIBRARY - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	3,993,121	3,882,387	-110,734
Other Compensation	0	431,958	431,958	0
Related Benefits	0	1,940,951	1,944,631	3,680
TOTAL PERSONAL SERVICES	0	6,366,030	6,258,976	-107,054
Travel	0	19,030	19,030	0
Operating Services	0	349,613	349,613	0
Supplies	0	120,500	120,500	0
TOTAL OPERATING EXPENDITURES	0	489,143	489,143	0
Professional Services	0	2,000	2,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
Library Acquisitions	0	277,762	334,667	56,905
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	277,762	334,667	56,905
FUNCTION TOTAL	0	7,136,935	7,086,786	-50,149
DEPARTMENT: LIBRARY BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
FUNCTION TOTAL	0	135,130	135,130	0
DEPARTMENT: LIBRARY - BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	28,000	28,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	28,000	28,000	0
FUNCTION TOTAL	0	28,000	28,000	0
DEPARTMENT: LIBRARY - LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	0	586,670	586,670
TOTAL OPERATING EXPENDITURES	0	0	586,670	586,670
FUNCTION TOTAL	0	0	586,670	586,670
DEPARTMENT: LIBRARY - SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,360	91,360	0
TOTAL OPERATING EXPENDITURES	0	91,360	91,360	0
FUNCTION TOTAL	0	91,360	91,360	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	3,450,000	3,450,000
TOTAL OPERATING EXPENDITURES	0	0	3,450,000	3,450,000
Library Acquisitions	0	2,852,108	421,020	-2,431,088
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,852,108	421,020	-2,431,088
FUNCTION TOTAL	0	2,852,108	3,871,020	1,018,912
DEPARTMENT: LIBRARY-UNALLOCATED REVENUES - SELF-GEN				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	190,000	190,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	190,000	190,000	0
FUNCTION TOTAL	0	190,000	190,000	0
DEPARTMENT: LIBRARY - U.S. CIVIL WAR CENTER				
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
DEPARTMENT: LIBRARY - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-114,916	-114,519	397
Related Benefits	0	-49,005	-49,514	-509
TOTAL PERSONAL SERVICES	0	-163,921	-164,033	-112
Operating Services	0	-138,969	-138,488	481
TOTAL OPERATING EXPENDITURES	0	-138,969	-138,488	481
FUNCTION TOTAL	0	-302,890	-302,521	369
COLLEGE: LIBRARY				
Salaries	0	3,878,205	3,767,868	-110,337
Other Compensation	0	431,958	431,958	0
Related Benefits	0	1,891,946	1,895,118	3,171
TOTAL PERSONAL SERVICES	0	6,202,109	6,094,944	-107,166
Travel	0	19,030	19,030	0
Operating Services	0	304,004	4,341,155	4,037,151
Supplies	0	120,500	120,500	0
TOTAL OPERATING EXPENDITURE	0	443,534	4,480,685	4,037,151
Professional Services	0	2,000	2,000	0
Other Charges	0	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	3,483,000	1,108,817	-2,374,183
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,483,000	1,108,817	-2,374,183
COLLEGE TOTAL	0	10,132,643	11,688,446	1,555,802
COLLEGE: STUDENT LIFE				
DEPARTMENT: VICE-CHANCELLOR FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,577	183,577	0
Related Benefits	0	70,346	72,106	1,760
TOTAL PERSONAL SERVICES	0	253,923	255,683	1,760

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	96,995	100,092	3,097
Supplies	0	3,700	4,700	1,000
TOTAL OPERATING EXPENDITURES	0	100,695	104,792	4,097
FUNCTION TOTAL	0	354,618	360,475	5,857
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	230,393	243,656	13,263
Other Compensation	0	54,500	57,500	3,000
Related Benefits	0	88,285	95,704	7,419
TOTAL PERSONAL SERVICES	0	373,178	396,860	23,682
Travel	0	15,000	15,000	0
Operating Services	0	120,000	121,554	1,554
Supplies	0	18,554	15,000	-3,554
TOTAL OPERATING EXPENDITURES	0	153,554	151,554	-2,000
Other Charges	0	58,000	70,000	12,000
TOTAL OTHER CHARGES	0	58,000	70,000	12,000
FUNCTION TOTAL	0	584,732	618,414	33,682
DEPARTMENT: CENTER FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	321,495	337,080	15,585
Other Compensation	0	38,305	22,720	-15,585
Related Benefits	0	137,098	145,740	8,642
TOTAL PERSONAL SERVICES	0	496,898	505,540	8,642
Travel	0	1,000	1,000	0
Operating Services	0	-10,613	-10,613	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	-8,113	-8,113	0
FUNCTION TOTAL	0	488,785	497,427	8,642
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	692,328	761,367	69,039
Other Compensation	0	24,900	24,900	0
Related Benefits	0	265,256	285,587	20,331
TOTAL PERSONAL SERVICES	0	982,484	1,071,854	89,370
Travel	0	20,000	20,000	0
Operating Services	0	62,100	62,100	0
Supplies	0	36,505	36,505	0
TOTAL OPERATING EXPENDITURES	0	118,605	118,605	0
Professional Services	0	250	250	0
Other Charges	0	25,000	25,000	0
TOTAL OTHER CHARGES	0	25,250	25,250	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,131,339	1,220,709	89,370
DEPARTMENT: GREEK LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,012	187,841	4,829
Other Compensation	0	800	800	0
Related Benefits	0	70,129	73,781	3,652
TOTAL PERSONAL SERVICES	0	253,941	262,422	8,481
Travel	0	6,491	4,491	-2,000
Operating Services	0	-193,703	-195,332	-1,629
Supplies	0	3,400	2,200	-1,200
TOTAL OPERATING EXPENDITURES	0	-183,812	-188,641	-4,829
FUNCTION TOTAL	0	70,129	73,781	3,652
DEPARTMENT: STUDENT ADVOCACY & ACCOUNTABILITY				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	228,216	234,668	6,452

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	2,500	500	-2,000
Related Benefits	0	87,451	92,173	4,723
TOTAL PERSONAL SERVICES	0	318,167	327,341	9,175
Travel	0	15,098	2,170	-12,928
Operating Services	0	3,600	3,879	279
Supplies	0	3,279	3,500	221
TOTAL OPERATING EXPENDITURES	0	21,977	9,549	-12,428
FUNCTION TOTAL	0	340,144	336,890	-3,253
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	167,538	170,377	2,839
Other Compensation	0	3,500	3,500	0
Related Benefits	0	64,199	66,921	2,722
TOTAL PERSONAL SERVICES	0	235,237	240,798	5,561
Travel	0	2,844	4,000	1,156
Operating Services	0	11,213	8,374	-2,839
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	16,157	14,474	-1,683
Professional Services	0	1,000	1,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	1,200	1,200	0
FUNCTION TOTAL	0	252,594	256,472	3,878
DEPARTMENT: OFFICE OF MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	126,040	127,640	1,600
Other Compensation	0	30,800	30,800	0
Related Benefits	0	48,298	50,135	1,837
TOTAL PERSONAL SERVICES	0	205,138	208,575	3,437
Travel	0	5,000	5,000	0
Operating Services	0	19,320	19,220	-100
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	31,029	30,929	-100
Professional Services	0	7,806	7,806	0
Other Charges	0	5,250	5,250	0
TOTAL OTHER CHARGES	0	13,056	13,056	0
FUNCTION TOTAL	0	249,223	252,560	3,337
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	383,826	367,826	-16,000
Other Compensation	0	75,000	70,000	-5,000
Related Benefits	0	136,990	133,759	-3,232
TOTAL PERSONAL SERVICES	0	595,816	571,585	-24,232
Travel	0	15,000	15,000	0
Operating Services	0	11,547	19,000	7,453
Supplies	0	12,700	11,119	-1,581
TOTAL OPERATING EXPENDITURES	0	39,247	45,119	5,872
Other Charges	0	872	0	-872
TOTAL OTHER CHARGES	0	872	0	-872
FUNCTION TOTAL	0	635,935	616,704	-19,232
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,355	42,355	0
Related Benefits	0	16,230	16,636	406
TOTAL PERSONAL SERVICES	0	58,585	58,991	406
FUNCTION TOTAL	0	58,585	58,991	406
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	331,038	352,600	21,562
Other Compensation	0	273,486	251,924	-21,562
Related Benefits	0	207,509	217,022	9,513
TOTAL PERSONAL SERVICES	0	812,033	821,546	9,513
Travel	0	2,500	2,500	0
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	0	87,279	87,279	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	921,312	930,825	9,513
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	51,500	51,500	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	19,734	20,228	494
TOTAL PERSONAL SERVICES	0	81,234	81,728	494
Operating Services	0	4,600	5,600	1,000
Supplies	0	3,773	3,773	0
TOTAL OPERATING EXPENDITURES	0	8,373	9,373	1,000
Professional Services	0	5,300	5,300	0
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	6,600	6,600	0
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	97,457	98,951	1,494
DEPARTMENT: VC FOR STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	353,953	296,764	-57,189
Other Compensation	0	1,605	10,000	8,395
Related Benefits	0	6,706	106,185	99,479
TOTAL PERSONAL SERVICES	0	362,264	412,949	50,685
Travel	0	2,500	20,000	17,500
Operating Services	0	-364,764	-432,949	-68,185
TOTAL OPERATING EXPENDITURES	0	-362,264	-412,949	-50,685
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VC STUDENT LIFE - INTERDISC				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-99,297	-89,029	10,268
Related Benefits	0	-38,050	-34,969	3,081
TOTAL PERSONAL SERVICES	0	-137,347	-123,998	13,349
Operating Services	0	-38,564	-34,648	3,916
TOTAL OPERATING EXPENDITURES	0	-38,564	-34,648	3,916
FUNCTION TOTAL	0	-175,911	-158,646	17,265
COLLEGE: STUDENT LIFE				
Salaries	0	3,195,974	3,268,222	72,248
Other Compensation	0	515,396	482,644	-32,752
Related Benefits	0	1,180,181	1,341,008	160,826
TOTAL PERSONAL SERVICES	0	4,891,551	5,091,874	200,322
Travel	0	85,433	89,161	3,728
Operating Services	0	-227,658	-283,112	-55,454
Supplies	0	126,388	121,274	-5,114
TOTAL OPERATING EXPENDITURE	0	-15,837	-72,677	-56,840
Professional Services	0	14,356	14,356	0
Other Charges	0	92,622	103,750	11,128
Debt Services	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	106,978	118,106	11,128
General Acquisitions	0	26,250	26,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	26,250	26,250	0
COLLEGE TOTAL	0	5,008,942	5,163,553	154,610
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	125,000	134,000	9,000
Related Benefits	0	47,899	52,633	4,734
TOTAL PERSONAL SERVICES	0	172,899	186,633	13,734
Travel	0	5,000	5,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
FUNCTION TOTAL	0	197,899	211,633	13,734
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	905,699	884,982	-20,717
Other Compensation	0	1,550	1,550	0
Related Benefits	0	347,058	347,605	547
TOTAL PERSONAL SERVICES	0	1,254,307	1,234,137	-20,170
Travel	0	3,500	3,500	0
Operating Services	0	100,257	100,257	0
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	120,757	120,757	0
FUNCTION TOTAL	0	1,375,064	1,354,894	-20,170
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	35,000	35,000	0
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	73,000	73,000	0
FUNCTION TOTAL	0	83,308	83,308	0
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
Salaries	0	905,699	884,982	-20,717
Other Compensation	0	11,858	11,858	0
Related Benefits	0	347,058	347,605	547
TOTAL PERSONAL SERVICES	0	1,264,615	1,244,445	-20,170
Travel	0	3,500	3,500	0
Operating Services	0	135,257	135,257	0
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	193,757	193,757	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,458,372	1,438,202	-20,170
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	233,669	216,578	-17,091

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	233,669	216,578	-17,091
FUNCTION TOTAL	0	233,669	216,578	-17,091
FUNCTION: 1-RESEARCH				
Other Compensation	0	7,729	6,093	-1,636
TOTAL PERSONAL SERVICES	0	7,729	6,093	-1,636
FUNCTION TOTAL	0	7,729	6,093	-1,636
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,544	1,500	-44
TOTAL PERSONAL SERVICES	0	1,544	1,500	-44
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	8,669	8,625	-44
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	30,104	24,644	-5,460
TOTAL PERSONAL SERVICES	0	30,104	24,644	-5,460
FUNCTION TOTAL	0	30,104	24,644	-5,460
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	2,506,299	2,506,299	0
Other Compensation	0	1,887,973	1,921,577	33,604
Related Benefits	0	960,398	984,430	24,032
TOTAL PERSONAL SERVICES	0	5,354,670	5,412,306	57,636
Travel	0	205,180	205,180	0
Operating Services	0	283,954	283,626	-328
Supplies	0	71,000	73,128	2,128
TOTAL OPERATING EXPENDITURES	0	560,134	561,934	1,800
Professional Services	0	500	500	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,500	12,500	0
General Acquisitions	0	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
FUNCTION TOTAL	0	5,959,304	6,018,740	59,436
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	28,463	20,459	-8,004
TOTAL PERSONAL SERVICES	0	28,463	20,459	-8,004
FUNCTION TOTAL	0	28,463	20,459	-8,004
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	3,962	793	-3,169
TOTAL PERSONAL SERVICES	0	3,962	793	-3,169
FUNCTION TOTAL	0	3,962	793	-3,169
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	512,000	340,000	-172,000
TOTAL OTHER CHARGES	0	512,000	340,000	-172,000
FUNCTION TOTAL	0	512,000	340,000	-172,000
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
Salaries	0	2,506,299	2,506,299	0
Other Compensation	0	2,193,444	2,191,644	-1,800
Related Benefits	0	960,398	984,430	24,032
TOTAL PERSONAL SERVICES	0	5,660,141	5,682,373	22,232
Travel	0	205,180	205,180	0
Operating Services	0	285,954	285,626	-328
Supplies	0	71,125	73,253	2,128
TOTAL OPERATING EXPENDITURES	0	562,259	564,059	1,800
Professional Services	0	500	500	0
Other Charges	0	529,000	357,000	-172,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	529,500	357,500	-172,000
General Acquisitions	0	32,000	32,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
DEPARTMENT TOTAL	0	6,783,900	6,635,932	-147,968
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	354,127	318,144	-35,983
Other Compensation	0	1,000	1,000	0
Related Benefits	0	135,699	124,961	-10,738
TOTAL PERSONAL SERVICES	0	490,826	444,105	-46,721
Travel	0	21,821	21,821	0
Operating Services	0	9,074	9,074	0
Supplies	0	500	800	300
TOTAL OPERATING EXPENDITURES	0	31,395	31,695	300
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	1,000	700	-300
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	700	-300
FUNCTION TOTAL	0	523,521	476,800	-46,721
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	415,958	550,023	134,065
Other Compensation	0	18,000	48,000	30,000
Related Benefits	0	167,822	168,900	1,078
TOTAL PERSONAL SERVICES	0	601,780	766,923	165,143
Travel	0	27,500	125,000	97,500
Operating Services	0	803,152	1,260,227	457,075
Supplies	0	8,292	24,250	15,958
TOTAL OPERATING EXPENDITURES	0	838,944	1,409,477	570,533
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,445,224	2,180,900	735,676
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,307,083	4,393,448	86,365
Other Compensation	0	2,224,302	2,252,502	28,200
Related Benefits	0	1,658,876	1,678,530	19,654
TOTAL PERSONAL SERVICES	0	8,190,261	8,324,480	134,219
Travel	0	263,001	360,501	97,500
Operating Services	0	1,248,437	1,705,184	456,747
Supplies	0	139,917	158,303	18,386
TOTAL OPERATING EXPENDITURE	0	1,651,355	2,223,988	572,633
Professional Services	0	500	500	0
Other Charges	0	529,300	357,300	-172,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	529,800	357,800	-172,000
General Acquisitions	0	37,500	37,200	-300
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,500	37,200	-300
COLLEGE TOTAL	0	10,408,916	10,943,468	534,552
COLLEGE: RESEARCH				
DEPARTMENT: RESEARCH & ECON DEVELOPMENT - VICE CHANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	604,062	604,062	0
Other Compensation	0	18,000	18,000	0
Related Benefits	0	57,904	10,360	-47,544
TOTAL PERSONAL SERVICES	0	679,966	632,422	-47,544
Travel	0	10,000	10,000	0
Operating Services	0	42,490	42,490	0
Supplies	0	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	0	59,958	59,958	0
Professional Services	0	1,000	1,000	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	741,924	694,380	-47,544
DEPARTMENT: RESEARCH UNITS - PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	16,377	16,377	0
Operating Services	0	18,732	17,432	-1,300
Supplies	0	21,016	21,016	0
TOTAL OPERATING EXPENDITURES	0	56,125	54,825	-1,300
Professional Services	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	76,125	74,825	-1,300
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	130,879	70,000	-60,879
Related Benefits	0	60,908	32,946	-27,962
TOTAL PERSONAL SERVICES	0	191,787	102,946	-88,841
Travel	0	37,000	33,500	-3,500
Operating Services	0	84,963	75,213	-9,750
Supplies	0	15,244	111,244	96,000
TOTAL OPERATING EXPENDITURES	0	137,207	219,957	82,750
Other Charges	0	573	573	0
TOTAL OTHER CHARGES	0	573	573	0
General Acquisitions	0	7,000	5,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	5,000	-2,000
FUNCTION TOTAL	0	336,567	328,476	-8,091
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,341	233,960	-381
Related Benefits	0	99,932	101,155	1,223
TOTAL PERSONAL SERVICES	0	334,273	335,115	842
Operating Services	0	2,433	2,433	0
Supplies	0	1,567	1,948	381
TOTAL OPERATING EXPENDITURES	0	4,000	4,381	381
FUNCTION TOTAL	0	338,273	339,496	1,223
DEPARTMENT: OFFICE OF RESEARCH COORDINATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	1,300	1,300
TOTAL OPERATING EXPENDITURES	0	0	1,300	1,300
FUNCTION TOTAL	0	0	1,300	1,300
DEPARTMENT: OFFICE OF SPONSORED PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,084	278,084	0
Other Compensation	0	3,807	3,807	0
Related Benefits	0	26,656	4,769	-21,887
TOTAL PERSONAL SERVICES	0	308,547	286,660	-21,887
Travel	0	8,000	8,000	0
Operating Services	0	11,412	11,412	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	22,321	22,321	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	330,968	309,081	-21,887
COLLEGE: RESEARCH				
Salaries	0	1,247,366	1,186,106	-61,260
Other Compensation	0	21,807	21,807	0
Related Benefits	0	245,400	149,230	-96,170
TOTAL PERSONAL SERVICES	0	1,514,573	1,357,143	-157,430
Travel	0	71,377	67,877	-3,500
Operating Services	0	160,030	150,280	-9,750
Supplies	0	48,204	144,585	96,381
TOTAL OPERATING EXPENDITURE	0	279,611	362,742	83,131
Professional Services	0	11,000	11,000	0
Other Charges	0	11,673	11,673	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	22,673	22,673	0
General Acquisitions	0	7,000	5,000	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	5,000	-2,000
COLLEGE TOTAL	0	1,823,857	1,747,558	-76,299
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	898,730	898,730	0
Other Compensation	0	39,000	39,000	0
Related Benefits	0	86,150	15,413	-70,736
TOTAL PERSONAL SERVICES	0	1,023,880	953,143	-70,736
Travel	0	40,700	40,700	0
Operating Services	0	46,546	68,400	21,854
Supplies	0	22,100	22,100	0
TOTAL OPERATING EXPENDITURES	0	109,346	131,200	21,854
Professional Services	0	4,800	4,800	0
Other Charges	0	14,000	14,000	0
TOTAL OTHER CHARGES	0	18,800	18,800	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,157,026	1,108,143	-48,882
DEPARTMENT: VICE CHANCELLOR STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,910	270,910	0
Related Benefits	0	25,969	4,646	-21,322
TOTAL PERSONAL SERVICES	0	296,879	275,556	-21,322
Operating Services	0	6,342	8,400	2,058
Supplies	0	0	3,600	3,600
TOTAL OPERATING EXPENDITURES	0	6,342	12,000	5,658
FUNCTION TOTAL	0	303,221	287,556	-15,664
DEPARTMENT: OFFICE OF INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	210,061	210,061
Related Benefits	0	0	74,051	74,051
TOTAL PERSONAL SERVICES	0	0	284,112	284,112
Other Charges	0	408,613	6,400	-402,213
TOTAL OTHER CHARGES	0	408,613	6,400	-402,213
FUNCTION TOTAL	0	408,613	290,512	-118,101

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	44,721	53,665	8,944
Other Compensation	0	10,000	10,000	0
Related Benefits	0	36,021	38,278	2,257
TOTAL PERSONAL SERVICES	0	90,742	101,943	11,201
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	95,742	106,943	11,201
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,184	281,184	3,000
Other Compensation	0	12,000	18,000	6,000
Related Benefits	0	26,666	4,822	-21,844
TOTAL PERSONAL SERVICES	0	316,850	304,006	-12,844
Travel	0	1,649	5,649	4,000
Operating Services	0	24,972	23,972	-1,000
Supplies	0	1,000	3,000	2,000
TOTAL OPERATING EXPENDITURES	0	27,621	32,621	5,000
Other Charges	0	5,305	2,305	-3,000
TOTAL OTHER CHARGES	0	5,305	2,305	-3,000
FUNCTION TOTAL	0	349,776	338,932	-10,844
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
Salaries	0	322,905	334,849	11,944
Other Compensation	0	22,000	28,000	6,000
Related Benefits	0	62,687	43,101	-19,587
TOTAL PERSONAL SERVICES	0	407,592	405,950	-1,643
Travel	0	1,649	5,649	4,000
Operating Services	0	29,972	28,972	-1,000
Supplies	0	1,000	3,000	2,000
TOTAL OPERATING EXPENDITURES	0	32,621	37,621	5,000
Professional Services	0	0	0	0
Other Charges	0	5,305	2,305	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,305	2,305	-3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	445,518	445,876	357
DEPARTMENT: ACADEMIC CENTER FOR STUDENT ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	981,260	1,160,342	179,082
Other Compensation	0	338,943	264,757	-74,186
Related Benefits	0	463,650	515,499	51,849
TOTAL PERSONAL SERVICES	0	1,783,853	1,940,598	156,745
Travel	0	10,000	10,000	0
Operating Services	0	104,052	99,156	-4,896
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	130,052	125,156	-4,896
Professional Services	0	15,000	15,000	0
Other Charges	0	3,500	3,500	0
TOTAL OTHER CHARGES	0	18,500	18,500	0
FUNCTION TOTAL	0	1,932,405	2,084,254	151,849
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	400,000	400,000
Related Benefits	0	0	164,296	164,296

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	0	564,296	564,296
FUNCTION TOTAL	0	0	564,296	564,296
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	12,647	0	-12,647
Related Benefits	0	5,393	0	-5,393
TOTAL PERSONAL SERVICES	0	18,040	0	-18,040
Operating Services	0	22,420	22,420	0
TOTAL OPERATING EXPENDITURES	0	22,420	22,420	0
Professional Services	0	11,420	11,420	0
TOTAL OTHER CHARGES	0	11,420	11,420	0
FUNCTION TOTAL	0	51,880	33,840	-18,040
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	916,899	1,024,976	108,077
Other Compensation	0	22,471	22,471	0
Related Benefits	0	87,891	17,578	-70,313
TOTAL PERSONAL SERVICES	0	1,027,261	1,065,025	37,764
Travel	0	25,300	25,300	0
Operating Services	0	29,677	30,041	364
Supplies	0	11,000	19,000	8,000
TOTAL OPERATING EXPENDITURES	0	65,977	74,341	8,364
Professional Services	0	4,131	4,131	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	4,631	4,631	0
FUNCTION TOTAL	0	1,097,869	1,143,997	46,128
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
Salaries	0	929,546	1,424,976	495,430
Other Compensation	0	22,471	22,471	0
Related Benefits	0	93,284	181,874	88,590
TOTAL PERSONAL SERVICES	0	1,045,301	1,629,321	584,020
Travel	0	25,300	25,300	0
Operating Services	0	52,097	52,461	364
Supplies	0	11,000	19,000	8,000
TOTAL OPERATING EXPENDITURES	0	88,397	96,761	8,364
Professional Services	0	15,551	15,551	0
Other Charges	0	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,051	16,051	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,149,749	1,742,133	592,384
DEPARTMENT: OFFICE OF ASSESSMENT & EVALUATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	600,476	631,796	31,320
Other Compensation	0	5,500	0	-5,500
Related Benefits	0	232,015	248,158	16,144
TOTAL PERSONAL SERVICES	0	837,991	879,954	41,964
Operating Services	0	-13,222	-18,722	-5,500
Supplies	0	4,968	9,618	4,650
TOTAL OPERATING EXPENDITURES	0	-8,254	-9,104	-850
FUNCTION TOTAL	0	829,737	870,850	41,114
DEPARTMENT: CAIN CENTER AND CXC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	234,452	239,236	4,784
Related Benefits	0	94,592	98,264	3,672
TOTAL PERSONAL SERVICES	0	329,044	337,500	8,456

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	1	1	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	2	0
FUNCTION TOTAL	0	329,046	337,502	8,456
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	10,000	10,000	0
Related Benefits	0	8,055	7,133	-922
TOTAL PERSONAL SERVICES	0	18,055	17,133	-922
Operating Services	0	166,400	170,000	3,600
TOTAL OPERATING EXPENDITURES	0	166,400	170,000	3,600
FUNCTION TOTAL	0	184,455	187,133	2,678
DEPARTMENT: CAIN CENTER AND CXC				
Salaries	0	244,452	249,236	4,784
Other Compensation	0	0	0	0
Related Benefits	0	102,646	105,397	2,750
TOTAL PERSONAL SERVICES	0	347,098	354,633	7,534
Travel	0	0	0	0
Operating Services	0	166,401	170,001	3,600
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	166,402	170,002	3,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	513,500	524,635	11,134
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	99,058	103,896	4,838
Other Compensation	0	9,847	5,009	-4,838
Related Benefits	0	42,242	44,921	2,678
TOTAL PERSONAL SERVICES	0	151,147	153,826	2,678
Operating Services	0	1,078	1,078	0
Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	2,278	2,278	0
FUNCTION TOTAL	0	153,425	156,104	2,678
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,007	30,007	10,000
Other Compensation	0	10,750	20,750	10,000
Related Benefits	0	8,532	12,974	4,442
TOTAL PERSONAL SERVICES	0	39,289	63,731	24,442
Travel	0	1,177	1,177	0
Operating Services	0	6,403	6,403	0
TOTAL OPERATING EXPENDITURES	0	7,580	7,580	0
FUNCTION TOTAL	0	46,869	71,311	24,442
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	34,974	34,974	0
Related Benefits	0	3,353	600	-2,753
TOTAL PERSONAL SERVICES	0	38,327	35,574	-2,753
Operating Services	0	6,165	6,165	0
Supplies	0	277	277	0
TOTAL OPERATING EXPENDITURES	0	6,442	6,442	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	44,769	42,016	-2,753
DEPARTMENT: OFFICE OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	896,822	891,632	-5,190
Other Compensation	0	15,490	15,490	0
Related Benefits	0	85,967	15,292	-70,675
TOTAL PERSONAL SERVICES	0	998,279	922,414	-75,865
Travel	0	0	5,000	5,000
Operating Services	0	11,032	16,522	5,490
Supplies	0	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	0	20,032	30,522	10,490
FUNCTION TOTAL	0	1,018,311	952,936	-65,375
DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	719,672	790,649	70,977
Other Compensation	0	21,600	21,600	0
Related Benefits	0	68,986	13,560	-55,426
TOTAL PERSONAL SERVICES	0	810,258	825,809	15,551
Travel	0	17,500	17,500	0
Operating Services	0	-100,402	-145,667	-45,265
Supplies	0	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	0	-56,905	-102,170	-45,265
Professional Services	0	34,000	34,000	0
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	36,463	36,463	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	801,816	772,102	-29,714
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,178,627	4,165,820	-12,807
Other Compensation	0	68,793	60,879	-7,914
Related Benefits	0	400,551	71,444	-329,106
TOTAL PERSONAL SERVICES	0	4,647,971	4,298,143	-349,827
Operating Services	0	199,771	199,771	0
Supplies	0	77,114	77,114	0
TOTAL OPERATING EXPENDITURES	0	276,885	276,885	0
FUNCTION TOTAL	0	4,924,856	4,575,028	-349,827
DEPARTMENT: ACCOUNTING SERVICES BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,449	3,535	86
TOTAL PERSONAL SERVICES	0	12,449	12,535	86
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,449	63,535	86
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,797,344	1,838,506	41,162
Other Compensation	0	10,199	10,199	0
Related Benefits	0	172,288	31,531	-140,757
TOTAL PERSONAL SERVICES	0	1,979,831	1,880,236	-99,595
Travel	0	2,239	2,239	0
Operating Services	0	65,776	65,776	0
Supplies	0	11,415	11,415	0
TOTAL OPERATING EXPENDITURES	0	79,430	79,430	0
Other Charges	0	200	200	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	2,059,461	1,959,866	-99,595
DEPARTMENT: PURCHASING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	935,658	935,658	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	89,689	16,047	-73,643
TOTAL PERSONAL SERVICES	0	1,035,347	961,705	-73,643
Operating Services	0	35,165	35,165	0
Supplies	0	11,500	11,500	0
TOTAL OPERATING EXPENDITURES	0	46,665	46,665	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	1,082,512	1,008,870	-73,643
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	254,520	123,818	-130,702
Related Benefits	0	102,219	50,580	-51,639
TOTAL PERSONAL SERVICES	0	356,739	174,398	-182,341
Operating Services	0	2,500	2,500	0
Supplies	0	7,071	7,071	0
TOTAL OPERATING EXPENDITURES	0	9,571	9,571	0
FUNCTION TOTAL	0	366,310	183,969	-182,341
DEPARTMENT: COMMUNICATIONS & UNIV REL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	401,937	394,024	-7,913
Other Compensation	0	13,152	21,638	8,486
Related Benefits	0	38,528	6,758	-31,771
TOTAL PERSONAL SERVICES	0	453,617	422,420	-31,198
Travel	0	9,000	10,000	1,000
Operating Services	0	44,950	75,703	30,753
Supplies	0	13,652	14,652	1,000
TOTAL OPERATING EXPENDITURES	0	67,602	100,355	32,753
Professional Services	0	8,304	9,954	1,650
TOTAL OTHER CHARGES	0	8,304	9,954	1,650
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	531,523	534,729	3,205
DEPARTMENT: OFFICE OF THE CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	132,485	113,762	-18,723
Related Benefits	0	32,450	40,955	8,505
TOTAL PERSONAL SERVICES	0	164,935	154,717	-10,218
Operating Services	0	1,296,575	1,247,247	-49,328
Supplies	0	4,065	10,683	6,618
TOTAL OPERATING EXPENDITURES	0	1,300,640	1,257,930	-42,710
FUNCTION TOTAL	0	1,465,575	1,412,647	-52,928
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	560,617	530,075	-30,542
Related Benefits	0	53,739	9,091	-44,648
TOTAL PERSONAL SERVICES	0	614,356	539,166	-75,190
Travel	0	12,005	12,005	0
Operating Services	0	27,000	27,000	0
Supplies	0	38,594	38,594	0
TOTAL OPERATING EXPENDITURES	0	77,599	77,599	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	694,455	619,265	-75,190

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: OFFICE OF THE CIO				
Salaries	0	693,102	643,837	-49,265
Other Compensation	0	0	0	0
Related Benefits	0	86,189	50,046	-36,143
TOTAL PERSONAL SERVICES	0	779,291	693,883	-85,408
Travel	0	12,005	12,005	0
Operating Services	0	1,323,575	1,274,247	-49,328
Supplies	0	42,659	49,277	6,618
TOTAL OPERATING EXPENDITURES	0	1,378,239	1,335,529	-42,710
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	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
DEPARTMENT TOTAL	0	2,160,030	2,031,912	-128,118
DEPARTMENT: UNIVERSITY INFORMATION SYSTEMS - UIS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,620,129	3,638,503	18,374
Other Compensation	0	24,832	24,832	0
Related Benefits	0	347,015	62,401	-284,614
TOTAL PERSONAL SERVICES	0	3,991,976	3,725,736	-266,240
Operating Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	0	79,533	79,533	0
Professional Services	0	79,803	61,429	-18,374
TOTAL OTHER CHARGES	0	79,803	61,429	-18,374
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	4,153,812	3,869,198	-284,614
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,344,940	1,205,554	-139,386
Other Compensation	0	29,100	3,100	-26,000
Related Benefits	0	541,377	509,604	-31,773
TOTAL PERSONAL SERVICES	0	1,915,417	1,718,258	-197,159
Travel	0	0	8,807	8,807
Operating Services	0	-71,200	-47,162	24,038
Supplies	0	14,127	75,138	61,011
TOTAL OPERATING EXPENDITURES	0	-57,073	36,783	93,856
General Acquisitions	0	3,500	500	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	500	-3,000
FUNCTION TOTAL	0	1,861,844	1,755,541	-106,303
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	646,782	519,167	-127,615
Related Benefits	0	275,813	224,468	-51,346
TOTAL PERSONAL SERVICES	0	922,595	743,635	-178,961
Operating Services	0	-465,621	-388,876	76,745
TOTAL OPERATING EXPENDITURES	0	-465,621	-388,876	76,745
FUNCTION TOTAL	0	456,974	354,759	-102,216
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,720,767	3,832,770	112,003
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,265,060	1,378,568	113,508

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	5,210,827	5,436,338	225,511
Travel	0	125,000	125,000	0
Operating Services	0	-6,877,550	-6,877,550	0
Supplies	0	345,458	569,947	224,489
TOTAL OPERATING EXPENDITURES	0	-6,407,092	-6,182,603	224,489
General Acquisitions	0	1,010,100	560,100	-450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,010,100	560,100	-450,000
FUNCTION TOTAL	0	-186,165	-186,165	0
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	450,000	450,000
TOTAL OTHER CHARGES	0	0	450,000	450,000
General Acquisitions	0	450,000	0	-450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	450,000	0	-450,000
FUNCTION TOTAL	0	450,000	450,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,367,549	4,351,937	-15,612
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,540,873	1,603,036	62,162
TOTAL PERSONAL SERVICES	0	6,133,422	6,179,973	46,550
Travel	0	125,000	125,000	0
Operating Services	0	-7,343,171	-7,266,426	76,745
Supplies	0	345,458	569,947	224,489
TOTAL OPERATING EXPENDITURES	0	-6,872,713	-6,571,479	301,234
Professional Services	0	0	0	0
Other Charges	0	0	450,000	450,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	450,000	450,000
General Acquisitions	0	1,460,100	560,100	-900,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,460,100	560,100	-900,000
DEPARTMENT TOTAL	0	720,809	618,594	-102,216
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	542,324	598,285	55,961
Related Benefits	0	218,805	245,739	26,934
TOTAL PERSONAL SERVICES	0	761,129	844,024	82,895
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	769,180	852,075	82,895
DEPARTMENT: HIGH PERFORMANCE COMPUTING CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	587,278	587,278	0
Related Benefits	0	250,438	253,916	3,478
TOTAL PERSONAL SERVICES	0	837,716	841,194	3,478
Operating Services	0	107,423	107,423	0
Supplies	0	94,600	94,600	0
TOTAL OPERATING EXPENDITURES	0	202,023	202,023	0
FUNCTION TOTAL	0	1,039,739	1,043,217	3,478
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-5,364,823	-7,062,840	-1,698,017
Related Benefits	0	-2,481,921	-2,114,463	367,458
TOTAL PERSONAL SERVICES	0	-7,846,744	-9,177,303	-1,330,559
Operating Services	0	-815,405	-982,430	-167,025
TOTAL OPERATING EXPENDITURES	0	-815,405	-982,430	-167,025

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	-8,662,149	-10,159,733	-1,497,584
COLLEGE: ADMINISTRATIVE				
Salaries	0	19,377,397	18,452,438	-924,959
Other Compensation	0	875,677	781,725	-93,952
Related Benefits	0	2,584,980	2,065,659	-519,321
TOTAL PERSONAL SERVICES	0	22,838,054	21,299,822	-1,538,232
Travel	0	244,570	263,377	18,807
Operating Services	0	-6,037,101	-6,145,213	-108,112
Supplies	0	750,672	1,062,040	311,368
TOTAL OPERATING EXPENDITURE	0	-5,041,859	-4,819,796	222,063
Professional Services	0	157,458	140,734	-16,724
Other Charges	0	435,081	479,868	44,787
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	592,539	620,602	28,063
General Acquisitions	0	1,487,600	584,600	-903,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,487,600	584,600	-903,000
COLLEGE TOTAL	0	19,876,334	17,685,228	-2,191,106
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	3,138,782	3,329,172	190,390
TOTAL OTHER CHARGES	0	3,138,782	3,329,172	190,390
FUNCTION TOTAL	0	3,138,782	3,329,172	190,390
COLLEGE: STAFF BENEFITS				
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 EXPENDITURE	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	3,138,782	3,329,172	190,390
TOTAL OTHER CHARGES	0	3,138,782	3,329,172	190,390
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,138,782	3,329,172	190,390
COLLEGE: GENERAL EXPENSES				
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,097,802	1,161,947	64,145
Related Benefits	0	105,232	19,928	-85,304
TOTAL PERSONAL SERVICES	0	1,203,034	1,181,875	-21,159
Operating Services	0	194,785	199,785	5,000
Supplies	0	39,693	39,693	0
TOTAL OPERATING EXPENDITURES	0	234,478	239,478	5,000
Professional Services	0	27,582	27,582	0
Other Charges	0	1,400	1,400	0
TOTAL OTHER CHARGES	0	28,982	28,982	0
FUNCTION TOTAL	0	1,466,494	1,450,335	-16,159

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	232,303	243,743	11,440
Other Compensation	0	62,879	62,879	0
Related Benefits	0	122,466	129,113	6,647
TOTAL PERSONAL SERVICES	0	417,648	435,735	18,087
Operating Services	0	16,048	16,048	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	31,048	31,048	0
FUNCTION TOTAL	0	448,696	466,783	18,087
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-467,202	-319,737	147,465
TOTAL OPERATING EXPENDITURES	0	-467,202	-319,737	147,465
Interagency Transfers	0	1,601,566	1,140,259	-461,307
TOTAL OTHER CHARGES	0	1,601,566	1,140,259	-461,307
FUNCTION TOTAL	0	1,134,364	820,522	-313,842
DEPARTMENT: COMPUTER/NETWORK CHARGES				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,991,120	2,921,740	-69,380
TOTAL OPERATING EXPENDITURES	0	2,991,120	2,921,740	-69,380
FUNCTION TOTAL	0	2,991,120	2,921,740	-69,380
DEPARTMENT: OCCUPATIONAL & ENVIRONMENTAL SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	460,845	460,845	0
Other Compensation	0	18,000	18,000	0
Related Benefits	0	185,083	188,258	3,175
TOTAL PERSONAL SERVICES	0	663,928	667,103	3,175
Travel	0	5,500	5,500	0
Operating Services	0	2,719	2,719	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	15,719	15,719	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,230	1,230	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,230	1,230	0
FUNCTION TOTAL	0	682,877	686,052	3,175
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	320,536	320,536	0
Related Benefits	0	30,726	5,497	-25,228
TOTAL PERSONAL SERVICES	0	351,262	326,033	-25,228
Operating Services	0	6,462	6,462	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	13,462	13,462	0
FUNCTION TOTAL	0	364,724	339,495	-25,228
DEPARTMENT: LSU POLICE DEPARTMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,417,143	4,762,901	345,758
Related Benefits	0	1,773,997	1,945,676	171,678
TOTAL PERSONAL SERVICES	0	6,191,140	6,708,577	517,436
Travel	0	24,666	24,666	0
Operating Services	0	-650,881	-1,050,881	-400,000
Supplies	0	113,498	113,498	0
TOTAL OPERATING EXPENDITURES	0	-512,717	-912,717	-400,000
Professional Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
FUNCTION TOTAL	0	5,787,397	5,904,834	117,436
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	141,000	71,000	-70,000
TOTAL OPERATING EXPENDITURES	0	141,000	71,000	-70,000
Professional Services	0	150,000	0	-150,000
TOTAL OTHER CHARGES	0	150,000	0	-150,000
FUNCTION TOTAL	0	291,000	71,000	-220,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	930	166	-763
TOTAL PERSONAL SERVICES	0	10,630	9,866	-763
Travel	0	5,000	5,000	0
Operating Services	0	558,074	563,074	5,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	569,588	574,588	5,000
Professional Services	0	705,000	855,000	150,000
Other Charges	0	412,250	477,250	65,000
Interagency Transfers	0	229,746	230,796	1,050
TOTAL OTHER CHARGES	0	1,346,996	1,563,046	216,050
FUNCTION TOTAL	0	1,927,214	2,147,500	220,287
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	930	166	-763
TOTAL PERSONAL SERVICES	0	10,630	9,866	-763
Travel	0	5,000	5,000	0
Operating Services	0	699,074	634,074	-65,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	710,588	645,588	-65,000
Professional Services	0	855,000	855,000	0
Other Charges	0	412,250	477,250	65,000
Debt Services	0	0	0	0
Interagency Transfers	0	229,746	230,796	1,050
TOTAL OTHER CHARGES	0	1,496,996	1,561,996	66,050
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,218,214	2,218,500	287
DEPARTMENT: FINANCIAL SYSTEM SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	586,467	586,467	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	56,217	10,058	-46,159
TOTAL PERSONAL SERVICES	0	644,684	598,525	-46,159
Operating Services	0	7,400	7,400	0
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	12,326	12,326	0
FUNCTION TOTAL	0	657,010	610,851	-46,159
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	222,005	233,159	11,154
Related Benefits	0	165,922	155,117	-10,805
TOTAL PERSONAL SERVICES	0	387,927	388,276	349

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	7,000	7,000	0
Supplies	0	42,000	42,000	0
TOTAL OPERATING EXPENDITURES	0	49,000	49,000	0
Other Charges	0	16,000	16,000	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
FUNCTION TOTAL	0	452,927	453,276	349
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	544,271	548,377	4,106
Related Benefits	0	232,098	237,097	4,998
TOTAL PERSONAL SERVICES	0	776,369	785,474	9,104
FUNCTION TOTAL	0	776,369	785,474	9,104
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
Salaries	0	766,276	781,536	15,260
Other Compensation	0	0	0	0
Related Benefits	0	398,021	392,214	-5,807
TOTAL PERSONAL SERVICES	0	1,164,297	1,173,750	9,453
Travel	0	0	0	0
Operating Services	0	7,000	7,000	0
Supplies	0	42,000	42,000	0
TOTAL OPERATING EXPENDITURES	0	49,000	49,000	0
Professional Services	0	0	0	0
Other Charges	0	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,229,297	1,238,750	9,453
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,018,647	-1,157,020	-138,373
Related Benefits	0	-97,644	-19,843	77,801
TOTAL PERSONAL SERVICES	0	-1,116,291	-1,176,863	-60,572
Operating Services	0	-1,257,735	-1,378,931	-121,196
TOTAL OPERATING EXPENDITURES	0	-1,257,735	-1,378,931	-121,196
FUNCTION TOTAL	0	-2,374,026	-2,555,794	-181,768
COLLEGE: GENERAL EXPENSES				
Salaries	0	6,871,125	7,169,355	298,230
Other Compensation	0	84,179	84,179	0
Related Benefits	0	2,575,027	2,671,066	96,040
TOTAL PERSONAL SERVICES	0	9,530,331	9,924,600	394,270
Travel	0	35,166	35,166	0
Operating Services	0	1,548,790	1,045,679	-503,111
Supplies	0	236,131	236,131	0
TOTAL OPERATING EXPENDITURE	0	1,820,087	1,316,976	-503,111
Professional Services	0	887,582	887,582	0
Other Charges	0	441,650	506,650	65,000
Debt Services	0	0	0	0
Interagency Transfers	0	1,831,312	1,371,055	-460,257
TOTAL OTHER CHARGES	0	3,160,544	2,765,287	-395,257
General Acquisitions	0	95,204	95,204	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,204	95,204	0
COLLEGE TOTAL	0	14,606,166	14,102,067	-504,098
COLLEGE: FACILITY SERVICES				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: FACILITY SERVICES - ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,570,147	1,627,159	57,012
Other Compensation	0	43,246	43,246	0
Related Benefits	0	630,597	664,705	34,108
TOTAL PERSONAL SERVICES	0	2,243,990	2,335,110	91,120
Travel	0	11,955	21,955	10,000
Operating Services	0	26,085	41,085	15,000
Supplies	0	13,000	18,000	5,000
TOTAL OPERATING EXPENDITURES	0	51,040	81,040	30,000
General Acquisitions	0	-19,599	401	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-19,599	401	20,000
FUNCTION TOTAL	0	2,275,431	2,416,551	141,120
DEPARTMENT: FACILITY SERVICES - ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	118,382	118,382	0
Related Benefits	0	47,544	48,360	816
TOTAL PERSONAL SERVICES	0	165,926	166,742	816
Operating Services	0	1,600	1,600	0
Supplies	0	3,172	3,172	0
TOTAL OPERATING EXPENDITURES	0	4,772	4,772	0
FUNCTION TOTAL	0	170,698	171,514	816
DEPARTMENT: FACILITY SERVICES - BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	696,539	691,006	-5,533
Related Benefits	0	279,742	282,280	2,539
TOTAL PERSONAL SERVICES	0	976,281	973,286	-2,994
Operating Services	0	23,000	23,000	0
Supplies	0	144,000	144,000	0
TOTAL OPERATING EXPENDITURES	0	167,000	167,000	0
FUNCTION TOTAL	0	1,143,281	1,140,286	-2,994
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	540,680	565,079	24,399
Related Benefits	0	217,146	230,838	13,692
TOTAL PERSONAL SERVICES	0	757,826	795,917	38,091
Operating Services	0	84,520	84,520	0
Supplies	0	122,897	132,897	10,000
TOTAL OPERATING EXPENDITURES	0	207,417	217,417	10,000
FUNCTION TOTAL	0	965,243	1,013,334	48,091
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	80	0
TOTAL OPERATING EXPENDITURES	0	80	80	0
FUNCTION TOTAL	0	80	80	0
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,796,431	2,829,312	32,881
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,123,093	1,155,792	32,699
TOTAL PERSONAL SERVICES	0	3,965,699	4,031,279	65,580
Operating Services	0	-358,627	-338,627	20,000
Supplies	0	310,063	321,738	11,675
TOTAL OPERATING EXPENDITURES	0	-48,564	-16,889	31,675
General Acquisitions	0	11,000	46,000	35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,000	46,000	35,000
FUNCTION TOTAL	0	3,928,135	4,060,390	132,255
DEPARTMENT: ENERGY EFFICIENCY SERVICE				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	7,135,742	7,139,722	3,980
TOTAL OPERATING EXPENDITURES	0	7,135,742	7,139,722	3,980
FUNCTION TOTAL	0	7,135,742	7,139,722	3,980
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,194,107	5,618,761	-575,346
TOTAL OPERATING EXPENDITURES	0	6,194,107	5,618,761	-575,346
FUNCTION TOTAL	0	6,194,107	5,618,761	-575,346
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	496,898	-363,818	-860,716
TOTAL OPERATING EXPENDITURES	0	496,898	-363,818	-860,716
FUNCTION TOTAL	0	496,898	-363,818	-860,716
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	414,542	558,052	143,510
TOTAL OPERATING EXPENDITURES	0	414,542	558,052	143,510
FUNCTION TOTAL	0	414,542	558,052	143,510
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	412,467	468,833	56,366
TOTAL OPERATING EXPENDITURES	0	412,467	468,833	56,366
FUNCTION TOTAL	0	412,467	468,833	56,366
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,903,526	5,841,618	-61,908
Related Benefits	0	2,370,953	2,386,338	15,385
TOTAL PERSONAL SERVICES	0	8,274,479	8,227,956	-46,523
Operating Services	0	-640,554	-638,720	1,834
Supplies	0	398,404	438,404	40,000
TOTAL OPERATING EXPENDITURES	0	-242,150	-200,316	41,834
General Acquisitions	0	37,921	127,921	90,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,921	127,921	90,000
FUNCTION TOTAL	0	8,070,250	8,155,561	85,311
DEPARTMENT: MAINTENANCE ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	682,185	686,579	4,394
Related Benefits	0	273,977	280,472	6,495
TOTAL PERSONAL SERVICES	0	956,162	967,051	10,889
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	-12,671	0
Supplies	0	24,250	34,250	10,000
TOTAL OPERATING EXPENDITURES	0	16,579	26,579	10,000
FUNCTION TOTAL	0	972,741	993,630	20,889
DEPARTMENT: FACILITIES MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,148,677	2,162,658	13,981
Related Benefits	0	862,944	883,460	20,516
TOTAL PERSONAL SERVICES	0	3,011,621	3,046,118	34,497
Travel	0	0	10,000	10,000
Operating Services	0	-425,998	-235,998	190,000
Supplies	0	206,600	256,600	50,000
TOTAL OPERATING EXPENDITURES	0	-219,398	30,602	250,000
FUNCTION TOTAL	0	2,792,223	3,076,720	284,497
DEPARTMENT: MECHANICAL SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	3,309,438	3,332,561	23,123
Related Benefits	0	1,329,125	1,361,372	32,248
TOTAL PERSONAL SERVICES	0	4,638,563	4,693,933	55,371
Travel	0	2,500	12,500	10,000
Operating Services	0	-506,844	-466,844	40,000
Supplies	0	546,770	616,770	70,000
TOTAL OPERATING EXPENDITURES	0	42,426	162,426	120,000
FUNCTION TOTAL	0	4,680,989	4,856,359	175,371
DEPARTMENT: UTILITY DISTRIBUTION SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,315,671	1,352,607	36,936
Related Benefits	0	528,395	552,549	24,153
TOTAL PERSONAL SERVICES	0	1,844,066	1,905,156	61,089
Travel	0	2,500	2,500	0
Operating Services	0	-772,192	-534,704	237,488
Supplies	0	229,047	216,373	-12,674
TOTAL OPERATING EXPENDITURES	0	-540,645	-315,831	224,814
FUNCTION TOTAL	0	1,303,421	1,589,325	285,903
DEPARTMENT: TELECOMMUNICATIONS SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
TOTAL OPERATING EXPENDITURES	0	20,891	20,891	0
FUNCTION TOTAL	0	20,891	20,891	0
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
TOTAL OPERATING EXPENDITURES	0	10,082	10,082	0
FUNCTION TOTAL	0	10,082	10,082	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0
TOTAL OPERATING EXPENDITURES	0	296,076	296,076	0
FUNCTION TOTAL	0	296,076	296,076	0
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
TOTAL OPERATING EXPENDITURES	0	197,209	197,209	0
FUNCTION TOTAL	0	197,209	197,209	0
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,248	100,248	0
Related Benefits	0	40,261	40,952	691
TOTAL PERSONAL SERVICES	0	140,509	141,200	691
Operating Services	0	-1,299	-1,299	0
Supplies	0	55,064	55,064	0
TOTAL OPERATING EXPENDITURES	0	53,765	53,765	0
FUNCTION TOTAL	0	194,274	194,965	691
DEPARTMENT: ENVIRONMENTAL MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,400	100,400	0
Related Benefits	0	40,322	41,014	692
TOTAL PERSONAL SERVICES	0	140,722	141,414	692
Operating Services	0	24,500	24,500	0
Supplies	0	27,000	27,000	0
TOTAL OPERATING EXPENDITURES	0	51,500	51,500	0
FUNCTION TOTAL	0	192,222	192,914	692

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: MOVING OF UNIVERSITY DEPARTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-2,017,166	-3,437,087	-1,419,921
TOTAL OPERATING EXPENDITURES	0	-2,017,166	-3,437,087	-1,419,921
Interagency Transfers	0	7,124,994	8,512,917	1,387,923
TOTAL OTHER CHARGES	0	7,124,994	8,512,917	1,387,923
FUNCTION TOTAL	0	5,107,828	5,075,830	-31,998
DEPARTMENT: FACILITY DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,290,044	1,296,552	6,508
Other Compensation	0	10,000	10,000	0
Related Benefits	0	518,103	529,650	11,547
TOTAL PERSONAL SERVICES	0	1,818,147	1,836,202	18,055
Operating Services	0	-239,546	-239,546	0
Supplies	0	20,111	20,111	0
TOTAL OPERATING EXPENDITURES	0	-219,435	-219,435	0
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	12,000	31,192	19,192
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	31,192	19,192
FUNCTION TOTAL	0	1,610,802	1,648,049	37,247
DEPARTMENT: FACILITY SERVICES CAMPUS CHARGEOUTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,001,483	-1,050,305	-48,822
Related Benefits	0	-402,212	-429,056	-26,844
TOTAL PERSONAL SERVICES	0	-1,403,695	-1,479,361	-75,666
Operating Services	0	-2,708,711	-2,302,432	406,279
TOTAL OPERATING EXPENDITURES	0	-2,708,711	-2,302,432	406,279
FUNCTION TOTAL	0	-4,112,406	-3,781,793	330,613
COLLEGE: FACILITY SERVICES				
Salaries	0	19,570,885	19,653,856	82,971
Other Compensation	0	99,421	99,421	0
Related Benefits	0	7,859,990	8,028,726	168,736
TOTAL PERSONAL SERVICES	0	27,530,296	27,782,003	251,707
Travel	0	21,955	51,955	30,000
Operating Services	0	7,706,191	5,964,665	-1,741,526
Supplies	0	2,100,378	2,284,379	184,001
TOTAL OPERATING EXPENDITURE	0	9,828,524	8,300,999	-1,527,525
Professional Services	0	0	0	0
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	7,124,994	8,512,917	1,387,923
TOTAL OTHER CHARGES	0	7,125,084	8,513,007	1,387,923
General Acquisitions	0	41,322	205,514	164,192
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	41,322	205,514	164,192
COLLEGE TOTAL	0	44,525,226	44,801,523	276,297
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTIONS GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	8,304,000	11,884,500	3,580,500
TOTAL OTHER CHARGES	0	8,304,000	11,884,500	3,580,500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	8,304,000	11,884,500	3,580,500
DEPARTMENT: EXEMPTIONS MUSIC & DRAMATIC ARTS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	16,000	24,000	8,000
TOTAL OTHER CHARGES	0	16,000	24,000	8,000
FUNCTION TOTAL	0	16,000	24,000	8,000
DEPARTMENT: EXEMPTIONS MASS COMMUNICATIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	39,000	50,000	11,000
TOTAL OTHER CHARGES	0	39,000	50,000	11,000
FUNCTION TOTAL	0	39,000	50,000	11,000
DEPARTMENT: EXEMPTIONS - RECORDS AND REGISTRATION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	999,000	1,899,500	900,500
TOTAL OTHER CHARGES	0	999,000	1,899,500	900,500
FUNCTION TOTAL	0	999,000	1,899,500	900,500
DEPARTMENT: EXEMPTIONS - STUDENT AID & SCHOLARSHIPS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	133,000	280,000	147,000
TOTAL OTHER CHARGES	0	133,000	280,000	147,000
FUNCTION TOTAL	0	133,000	280,000	147,000
DEPARTMENT: EXEMPTIONS - ACADEMIC PROGRAMS ABROAD				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	715,000	1,025,000	310,000
TOTAL OTHER CHARGES	0	715,000	1,025,000	310,000
FUNCTION TOTAL	0	715,000	1,025,000	310,000
DEPARTMENT: EXEMPTIONS - INTERNATIONAL PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	103,000	88,000	-15,000
TOTAL OTHER CHARGES	0	103,000	88,000	-15,000
FUNCTION TOTAL	0	103,000	88,000	-15,000
DEPARTMENT: EXEMPTIONS - STUDENT AID AND SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	44,737,000	38,319,600	-6,417,400
TOTAL OTHER CHARGES	0	44,737,000	38,319,600	-6,417,400

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	44,737,000	38,319,600	-6,417,400
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	300,500	308,000	7,500
TOTAL OTHER CHARGES	0	300,500	308,000	7,500
FUNCTION TOTAL	0	300,500	308,000	7,500
DEPARTMENT: CONTINUING EDUCATION FEE EXEMPT				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-125,000	-130,000	-5,000
TOTAL OTHER CHARGES	0	-125,000	-130,000	-5,000
FUNCTION TOTAL	0	-125,000	-130,000	-5,000
COLLEGE: STUDENT AID				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	55,221,500	53,748,600	-1,472,900
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,221,500	53,748,600	-1,472,900
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	55,221,500	53,748,600	-1,472,900
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT FUNDS				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-1,468,755	-6,068,755	-4,600,000
TOTAL OTHER CHARGES	0	-1,468,755	-6,068,755	-4,600,000
FUNCTION TOTAL	0	-1,468,755	-6,068,755	-4,600,000
COLLEGE: TRANSFERS				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-1,468,755	-6,068,755	-4,600,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-1,468,755	-6,068,755	-4,600,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-1,468,755	-6,068,755	-4,600,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
GRAND TOTAL				
Salaries	0	221,377,725	225,524,074	4,146,349
Other Compensation	0	24,722,861	26,032,829	1,309,968
Related Benefits	0	85,244,212	88,878,939	3,634,727
TOTAL PERSONAL SERVICES	0	331,344,798	340,435,842	9,091,044
Travel	0	2,336,974	2,411,385	74,411
Operating Services	0	14,147,970	17,520,730	3,372,760
Supplies	0	12,260,865	11,695,826	-565,039
TOTAL OPERATING EXPENDITURES	0	28,745,809	31,627,941	2,882,132
Professional Services	0	1,911,420	1,857,516	-53,904
Other Charges	0	56,954,429	51,461,991	-5,492,438
Debt Services	0	0	0	0
Interagency Transfers	0	12,095,088	13,213,144	1,118,056
TOTAL OTHER CHARGES	0	70,960,937	66,532,651	-4,428,286
General Acquisitions	0	4,279,033	5,270,748	991,715
Library Acquisitions	0	3,895,800	1,521,617	-2,374,183
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,174,833	6,792,365	-1,382,468
GRAND TOTAL	0	439,226,377	445,388,799	6,162,422

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic			\$26,434,000				\$25,854,100
Athletic							
Band			\$16,000				\$24,000
Foreign language							
High School							
Honors			\$46,000				\$40,000
LASIP							
LPB Stipend							
Music			\$1,300,000				\$915,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$5,000
ROTC			\$416,000				\$145,500
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	28,504,000	0	0	#DIV/0!	27,270,600

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)			\$44,000				\$54,000
Louisiana National Guard (29:36.1)			\$255,000				\$373,000
Hardship Waivers (17:3351)			\$1,824,000				\$2,472,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$200,000				\$335,000
Academic Excellence Fee Exemptions			\$2,515,000				\$2,250,000

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff			\$666,000				\$861,500
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$225,000				\$266,000
Teacher's Tuition			\$3,000				\$5,000
Children of Deceased Faculty			\$10,500				\$15,500
Graduate Assistant fee exemption			\$4,233,000				\$6,780,000
CODOFIL			\$32,000				\$54,500
Pelican Promise			\$5,200,000				\$4,355,000
Psychology Interns			\$145,000				\$147,000
Special Services			\$46,000				\$123,000
Continuing Education			-\$125,000				-\$130,000
Vet Med School			\$149,916				\$207,000
Lab School			\$208,000				\$355,000
Other			\$196,000				\$231,500
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic			\$4,902,000				\$4,344,000
Graduate Assistantships/Fellowships			\$112,000				\$291,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$1,158,000				\$2,172,000
Staff & Instructors			\$135,000				\$124,000
Alumni Dependents			\$6,358,000				\$2,500,000
<b>Total Fee Exemptions</b>	0	#DIV/0!	\$28,492,416	0	0	#DIV/0!	\$28,186,000
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	\$56,996,416	0	0	#DIV/0!	\$55,456,600

**Board of Regents**

**Form BOR-6**

**Institution:**

Louisiana State University

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$26,676	\$26,000
Legal	\$0	\$850,000	\$850,000
Medical & Dental	\$0	\$3,620	\$4,000
Veterinary	\$0	\$138,983	\$62,000
Professional Travel	\$0	\$137,387	\$149,000
Information Technology	\$0	\$79,803	\$61,000
Other Professional Services	\$0	\$674,951	\$705,516
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,911,420</b>	<b>\$1,857,516</b>

Other Professional Services include graphic artists, photographers, concerts, lecture fees, and stipends or incentive payments for clinical trials, research studies, informational surveys, or other similar activities

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

**Institution:**

Louisiana State University

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$2,553,266
Revenues in FY 2011-12	\$11,769,370
<b>Total Revenues Available for FY 2011-12</b>	14,322,636
Less Funds Expended in FY 2011-12	9,019,594
Projected Revenue Available for FY 2012-13	14,261,137
Less Previous Commitments	12,305,611
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	7,258,568
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
Parking Garage Security Cameras, Meters & Gates	\$200,000
Gate Systems & Replacement	\$300,000
Round About	\$450,000
Create & Renovate Parking Lots	\$502,550
Wayfinding and other miscellaneous equipment	\$628,330
Use Continuation Sheet if Necessary.	

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

**Institution:**

Louisiana State University

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$1,316,772
Revenues in FY 2011-12	\$3,997,341
<b>Total Revenues Available for FY 2011-12</b>	5,314,113
Less Funds Expended in FY 2011-12	4,170,860
Projected Revenue Available for FY 2012-13	4,000,000
Less Previous Commitments	34,374
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	5,108,879
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Public Access	\$3,069,000
2. General Classroom	\$462,000
3. Discipline Specific Equipment	\$60,000
4. Student Instructional Programs	\$925,000
Use Continuation Sheet if Necessary.	
<b>IV. Act 971 of 1985</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Student Center 2011-12</b>	<b>Student Center 2012-13</b>	<b>Total Dormitories 2011-12</b>	<b>Total Dormitories 2012-13</b>	<b>University Stores 2011-12</b>	<b>University Stores 2012-13</b>	<b>Copy &amp; Mail Services 2011-12</b>	<b>Copy &amp; Mail Services 2012-13</b>
<b>Revenues</b>	11,209,384	10,822,742	33,969,402	38,464,865	6,598,996	7,603,474	1,988,825	1,849,386
<b>Expenditures</b>								
Salaries	2,301,210	2,073,919	6,839,015	7,302,701	544,091	535,251	485,620	227,342
Other Compensation	437,160	434,875	1,792,203	1,657,002	83,000	60,000	22,320	8,320
Related Benefits	766,539	726,799	2,266,416	2,538,762	183,631	174,478	116,516	72,312
<b>Total Personal Services</b>	<b>3,504,909</b>	<b>3,235,593</b>	<b>10,897,634</b>	<b>11,498,465</b>	<b>810,722</b>	<b>769,729</b>	<b>624,456</b>	<b>307,974</b>
Travel	33,705	38,745	76,150	86,400	3,500	3,500	0	0
Operating Services	1,297,462	1,030,062	11,149,432	10,244,906	219,086	197,166	244,734	1,032,102
Supplies	171,975	276,490	1,756,937	1,570,490	24,456	17,537	1,117,635	507,310
Merchandise for Resale	7,550	9,900	0	0	5,472,232	6,546,300	0	0
Professional Services	247,808	386,538	11,800	8,300	13,000	12,000	0	0
Other Charges	648,566	716,169	1,765,878	2,123,339	56,000	57,242	2,000	2,000
Capital Outlay	200,000	24,925	65,060	17,500	0	0	0	0
Debt Service	4,760,000	4,763,074	7,992,849	12,748,656	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,871,975</b>	<b>10,481,496</b>	<b>33,715,740</b>	<b>38,298,056</b>	<b>6,598,996</b>	<b>7,603,474</b>	<b>1,988,825</b>	<b>1,849,386</b>
<b>Revenues in Excess of Expenditures</b>	<b>337,409</b>	<b>341,246</b>	<b>253,662</b>	<b>166,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTE:** Employees are reported on the BOR-9.

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Golf Course 2011-12</b>	<b>Golf Course 2012-13</b>	<b>Student Media 2011-12</b>	<b>Student Media 2012-13</b>	<b>Student Health 2011-12</b>	<b>Student Health 2012-13</b>	<b>Lab School Lunch 2011-12</b>	<b>Lab School Lunch 2012-13</b>
<b>Revenues</b>	1,192,001	1,192,001	1,847,800	1,880,988	10,271,579	10,229,908	535,000	480,000
<b>Expenditures</b>								
Salaries	459,367	459,367	447,864	451,712	4,704,343	5,168,637	194,662	187,939
Other Compensation	50,000	50,000	555,050	565,650	279,425	263,765	15,000	15,000
Related Benefits	62,991	62,991	152,274	162,616	1,600,169	1,786,321	60,000	60,000
<b>Total Personal Services</b>	<b>572,358</b>	<b>572,358</b>	<b>1,155,188</b>	<b>1,179,978</b>	<b>6,583,937</b>	<b>7,218,723</b>	<b>269,662</b>	<b>262,939</b>
Travel	1,000	1,000	22,025	27,022	57,365	80,480	0	0
Operating Services	218,499	218,499	462,457	420,776	870,305	576,526	37,752	29,830
Supplies	116,000	116,000	48,152	54,237	433,155	421,369	12,000	10,000
Merchandise for Resale	120,000	120,000	0	0	750,000	491,500	197,563	159,208
Professional Services	0	0	4,700	8,200	68,320	68,245	0	0
Other Charges	164,144	164,144	147,398	184,438	498,246	807,925	18,023	18,023
Capital Outlay	0	0	5,346	5,700	76,000	86,130	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,192,001</b>	<b>1,192,001</b>	<b>1,845,266</b>	<b>1,880,351</b>	<b>9,337,328</b>	<b>9,750,898</b>	<b>535,000</b>	<b>480,000</b>
<b>Revenues in Excess of Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>637</b>	<b>934,251</b>	<b>479,010</b>	<b>0</b>	<b>0</b>

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Park, Traf, &amp; Trans 2011-12</b>	<b>Park, Traf, &amp; Trans 2012-13</b>	<b>Athletic Dept 2011-12</b>	<b>Athletic Dept 2012-13</b>	<b>Contracted Aux Services 2011-12</b>	<b>Contracted Aux Services 2012-13</b>	<b>Grand Total 2011-12</b>	<b>Grand Total 2012-13</b>
<b>Revenues</b>	11,892,266	14,261,137	90,600,000	96,200,000	1,849,704	2,438,136	171,954,957	185,422,637
<b>Expenditures</b>								
Salaries	1,982,935	2,108,276	20,691,623	21,620,743	621,484	474,866	39,272,214	40,610,753
Other Compensation	440,500	520,500	2,149,400	2,264,100	57,500	44,960	5,881,558	5,884,172
Related Benefits	574,296	675,999	6,472,000	7,175,000	201,589	193,002	12,456,421	13,628,280
<b>Total Personal Services</b>	2,997,731	3,304,775	29,313,023	31,059,843	880,573	712,828	57,610,193	60,123,205
Travel	29,000	29,000	7,165,030	7,521,830	15,000	15,000	7,402,775	7,802,977
Operating Services	4,619,654	4,850,397	17,941,100	18,737,700	478,229	1,500,508	37,538,710	38,838,472
Supplies	342,000	462,000	3,777,847	3,803,427	18,800	29,800	7,818,957	7,268,660
Merchandise for Resale	0	0	1,500,000	1,500,000	0	0	8,047,345	8,826,908
Professional Services	5,000	5,000	4,774,400	5,025,800	1,500	1,500	5,126,528	5,515,583
Other Charges	804,363	1,170,338	20,546,800	22,991,400	34,500	4,500	24,685,918	28,239,518
Capital Outlay	0	0	121,800	100,000	15,000	10,000	483,206	244,255
Debt Service	1,897,786	2,484,101	5,460,000	5,460,000	116,392	16,392	20,227,027	25,472,223
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	10,695,534	12,305,611	90,600,000	96,200,000	1,559,994	2,290,528	168,940,659	182,331,801
<b>Revenues in Excess of Expenditures</b>	1,196,732	1,955,526	0	0	289,710	147,608	3,014,298	3,090,836

## 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
<b>FULL-TIME</b>						
Professor	536	535.50	54,893,058	21,049,147	1,104,747	423,623
Associate Professor	370	370.00	26,887,956	10,310,385	121,143	46,453
Assistant Professor	270	270.00	18,313,284	7,022,364	235,064	90,137
Instructor	254	253.25	12,763,561	4,894,281	267,883	102,722
Librarian (w/o Faculty Rank)	50	49.50	1,566,641	600,740	32,836	12,591
Teaching Associate	76	75.65	2,652,444	1,017,099	74,235	28,466
Research Associate	84	83.75	3,465,547	1,328,890	332,587	127,533
Library Associate	1	1.00	92,014	35,283	0	0
Lecturer	18	17.80	998,924	383,045	153,523	58,870
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,191	1187.92	52,288,440	20,050,387	24,195,259	9,277,850
Classified Employees	1,241	1238.88	32,314,205	12,391,120	10,080,572	3,865,470
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	4,091	4083.25	206,236,074	79,082,741	36,597,849	14,033,715
Full-Time Funded Vacant Positions	501	497.86	22,431,375	8,601,476	4,499,854	1,725,502
Pay Plan Reserves Total	0	0.00	(5,068,107)	0	0	0
Total Full Time Funded Positions	4,592	4581.11	223,599,342	87,684,217	41,097,703	15,759,217
<b>PART - TIME</b>						
Professor	1	0.15	118,106	9,035	0	0
Associate Professor	1	0.51	23,500	1,798	0	0
Assistant Professor	4	1.23	115,275	8,819	0	0
Instructor	6	2.90	137,358	10,508	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	2	0.65	52,049	3,982	0	0
Research Associate	3	1.79	69,261	5,298	6,907	528
Library Associate	0	0.00	0	0	0	0
Lecturer	1	0.50	68,000	5,202	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	12	5.78	268,910	20,572	183,923	14,070
Classified Employees	18	8.62	150,544	11,517	113,851	8,710
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	52	23.90	1,048,978	80,247	304,681	23,308
Part - Time Funded Vacant Positions	53	18.09	875,754	66,995	423,252	32,379
Pay Plan Reserves Total**	0	0.00	20,209,238	1,047,480	0	0
Total Part-Time Funded Positions	105	41.99	22,133,970	1,194,722	727,933	55,687
<b>Grand Total Funded Positions</b>	<b>4,697</b>	<b>4623.10</b>	<b>245,733,312</b>	<b>88,878,939</b>	<b>41,825,636</b>	<b>15,814,904</b>

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.

\* Includes permanent employees paid from unrestricted and/or auxiliary funds.

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

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition		Accum.	Mileage	Department
					Date		Mileage	Per YR	
							6/30	Actual	
1973	AMER GEN	TRUCK	A10111	9988	1/1/1973		82,375		FIRE & EMER TRAINING
1976	DODGE	PICK UP	D71FK6J018330	32368	7/1/1976		125,267	0	FACILITY SERVICES
1981	FORD	LGT CONVNTL 'F'	1FDJF37Z7BUA65525	57454	1/1/1981		50,984	186	FACILITY SERVICES
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	4/16/2010		18,979	0	ENGINEERING
1989	CHEV	GMT-400	1GBHC34N0KE282331	98436	9/7/1989		105,081	2,485	FACILITY SERVICES
1989	CHEV	GMT-400	1GCFC24K7KE224459	121105	7/12/1994		141,001	0	ATHLETICS
1989	INTL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008		41,434	1,718	FACILITY SERVICES
1990	FORD	MED.HVY.CONVNTNL	1FDNF60HXLVA48105	103882	10/23/1990		40,659	42	FACILITY SERVICES
1991	DODG	D150	1B7GE06X8MS343265	158612	1/1/1991		81,074	708	FACILITY SERVICES
1991	DODG	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990		39,810	1,464	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002		177,628	214	FACILITY SERVICES
1992	CHEV	KODIAK	1GBG6H1PXN100216	158485	6/11/1991		43,470	1,305	FACILITY SERVICES
1992	CHEV	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991		44,292	456	FACILITY SERVICES
1992	GMC	SIERRA	2GTEC19Z0N1539847	111067	1/1/1992		187,938	1,256	FACILITY SERVICES
1992	CHEV	GMT-400	1GCFC24Z1N2201995	111187	3/11/1992		78,265	3,460	FACILITY SERVICES
1992	CHEV	GMT-400	1CGCC33KXNJ329620	111188	7/15/2008		124,993	2,298	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993		60,438	1,293	UNIVERSITY STORES
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006		93,363	1,538	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994		87,084	2,704	FACILITY SERVICES
1994	CHEV	GMT-400	2GCEC19Z8R1248566	121040	1/1/1994		112,158	468	FACILITY SERVICES
1994	CHEV	GMT-400	1GBHC34K0RE312749	128519	11/2/1994		24,095	58	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTL 'F'	2FTEF15N4RCA67429	142772	4/7/1998		136,041	4,442	FACILITY SERVICES
1994	FORD	LGT CONVNTL 'F'	1FTEF15N9RNB59940	142770	4/3/1998		119,491	1,080	FACILITY SERVICES
1994	CHEV	GMT-400	1CGCC29K9RE244204	160978	5/1/2000		182,767	4	FACILITY SERVICES
1994	CHEV	GMT-400	1CGCC29K4RE242893	160981	6/8/2000		166,302	2,897	FACILITY SERVICES
1994	BLUB	BLUE BIRD	1BAAHCSA6RF059904	174281	6/21/2001		80,630	1,069	LAB SCHOOL
1994	FORD	LGT CONVNTL 'F'	1FTHX25Y8RKB77339	188512	1/16/2003		122,995	2,151	FACILITY SERVICES
1994	CHEV	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003		70,508	2,819	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15Z7RB236396	120937	1/31/2006		121,721	2,923	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006		65,753	1,019	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006		100,328	4,526	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009		68,680	516	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTJW35F3SEA09735	128528	11/9/1994		185,216		COASTAL STUDIES INST
1995	FORD	LGT CONVNTL 'F'	1FDJF37H3SNB22935	128768	5/3/1995		29,976	514	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FDJF37H7SNB22937	128776	5/8/1995		29,592	1,591	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FDJF37H5SNB22936	136278	5/26/1995		55,826	1,328	FACILITY SERVICES
1995	FORD	AEROSTAR	1FMCA11U9SZB32752	129427	12/15/2004		168,533	3,176	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEX15Y3SKB93516	129453	1/1/1995		73,302	977	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995		137,605	1,991	FACILITY SERVICES
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995		61,635	1,354	ATHLETICS
1995	FORD	AEROSTAR	1FMCA11U8SZB73177	129622	7/5/1995		53,785	4,088	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTDF15Y8SLC05989	130564	8/15/1995		48,294		FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTHX25H2SKB93512	160982	5/1/2000		176,393	3,868	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEX15Y3SKB42355	188516	3/12/2003		147,602	2,818	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEF15N8SLB44850	187437	2/1/2003		39,871	2,485	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006		107,201	2,609	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U5TZB13441	135712	4/1/1996		135,145	3,715	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U3TZB15074	135771	4/4/1996		21,732	849	PUBLIC AFFAIRS
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996		65,787	897	ATHLETICS
1996	ISU	NPR	JALB4B1K4T7001218	171711	10/10/2000		149,907	0	RESIDENTIAL LIFE
1996	DODG	RAM TRUCK	1B7HC16X6TS701588	167975	6/1/2002		156,797	1,234	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002		180,614	2,950	FACILITY SERVICES

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1996	DODG	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	142,360	5,495	FACILITY SERVICES	
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	8/13/2004	48,179	2,889	FACILITY SERVICES	
1996	DODG	RAM TRUCK	3B7HC13Y5TG155757	191358	7/21/2005	157,186	3,008	PUBLIC SAFETY	
1996	CHEV	'S TRUCK	1GCCS194XT8203924	135896	4/23/2007	78,426	1,102	FACILITY SERVICES	
1996	INTL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	5,782	178	POLICE & PUBLIC SAFETY	
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	92,174	1,295	FACILITY SERVICES	
1996	DODG	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	70,855	3,870	FACILITY SERVICES	
1997	DODG	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	128,015	4,919	FACILITY SERVICES	
1997	FORD	AEROSTAR	1FMCA11U2VZB11908	143987	2/22/2000	142,094	4,258	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	98,122	9,785	COPIER MANAGEMENT	
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	67,284	1,775	UNIVERSITY STORES	
1997	CHEV	'S TRUCK	1GCCS194XVK236332	188515	2/1/2003	112,417	861	FACILITY SERVICES	
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	57,716	1,482	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	84,332	1,274	FACILITY SERVICES	
1997	CHEV	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	101,618	7,089	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTEX17L3VND20978	195932	11/1/2004	48,656	893	FACILITY SERVICES	
1997	CHEV	'S TRUCK	1GCDT14X3V8188298	195364	11/1/2004	57,427	848	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	121,895	1,516	UNIVERSITY STORES	
1997	CHEV	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	41,377	2,660	UNIVERSITY STORES	
1997	CHEV	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	86,590	2,566	FACILITY SERVICES	
1997	GMC	SIERRA	1GTEC19WVXE539424	196332	2/24/2005	178,650	3,366	FACILITY SERVICES	
1997	DODG	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	135,526	2,601	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	262,553	5,603	FACILITY SERVICES	
1997	DODG	RAM VAN	2B7HB21XXVK548193	200650	10/25/2006	164,544	3,728	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTDF1723VNC38898	200668	12/1/2006	102,262	2,883	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	8/3/2007	170,262	2,516	FACILITY SERVICES	
1997	CHEV	C1500	3GNEC16R0VG145929	143143	5/25/2010	130,863	1,830	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FJ28S1WL198047	200641	2/17/1998	94,519	3,497	MASS TRANSIT	
1998	FORD	TAURUS	1FAFP57U5WA198255	141745	3/9/1998	81,090	440	VETERINARY MEDICINE	
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	3/19/1998	79,276	776	VETERINARY MEDICINE	
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	4/13/1998	113,926	759	VETERINARY MEDICINE	
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	181,356	7,535	MASS TRANSIT	
1998	DODG	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	133,559	2,477	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	18,915	668	VETERINARY MEDICINE	
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	54,777	2,628	FACILITY SERVICES	
1998	GMC	SIERRA	1GTHC33F4WF067069	143032	7/1/1998	142,778		COASTAL STUDIES INST	
1998	FORD	LGT CONVNTL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	83,760	1,315	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	98,816	3,014	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	115,240	2,678	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	121,627	8,244	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	86,413	3,361	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	75,530	3,504	FACILITY SERVICES	
1998	CHEV	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142		FIRE & EMER TRAINING	
1998	CHEV	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348		FIRE & EMER TRAINING	
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	74,312	2,998	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	151,506	3,226	FACILITY SERVICES	
1998	DODG	RAM VAN	2B7HB11X1WK140239	209536	8/23/2007	37,335	5,794	COPIER MANAGEMENT	
1998	DODG	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	176,307	2,463	FACILITY SERVICES	
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	184,097	3,562	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	65,585	4,557	FACILITY SERVICES	
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	4/18/2008	142,472	3,382	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	213,257	2,774	FACILITY SERVICES	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	40,891	2,356	FACILITY SERVICES	
1999	DODG	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	48,860	1,895	UNIVERSITY STORES	
1999	DODG	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	39,964	616	UNIVERSITY STORES	
1999	DODG	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	40,573	1,520	ATHLETICS	
1999	CHEV	K2500	1GNKG26R6XJ463010	157284	4/14/1999	75,172	7,752	GEOGRAPHY & ANTHROPOLOGY	
1999	CHEV	GMT-400	1GCGC33R1XF062239	157512	5/13/1999	123,870	3,927	FACILITY SERVICES	
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	62,201	1,608	LA GEOLOGICAL SURVEY	
1999	DODG	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	116,348		COASTAL STUDIES INST	
1999	DODG	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	30,693	1,591	COPIER MANAGEMENT	
1999	CHEV	GMT-400	1GCGC33J6XF089382	157805	7/13/1999	120,928	2,186	SC&E FIELD SERVICES	
1999	DODG	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	89,194	1,007	ATHLETICS	
1999	DODG	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	37,813	546	PROPERTY MANAGEMENT	
1999	DODG	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	44,129	1,030	FACILITY SERVICES	
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	72,110	4,280	INTERNATIONAL CULTURAL CTR	
1999	DODG	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	81,045	1,271	COASTAL STUDIES INST	
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	159,051	10,675	MASS TRANSIT	
1999	DODG	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	199,656	1,906	FACILITY SERVICES	
1999	VOLV	VN	4VG7DBUF0XN789607	196365	3/31/2005	425,990	587	FIRE & EMER TRAINING	
1999	DODG	RAM TRUCK	1B7HC16X6XS270191	196439	4/6/2005	93,104	2,629	FACILITY SERVICES	
1999	DODG	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	77,597	1,029	FACILITY SERVICES	
1999	DODG	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	77,056	2,213	FACILITY SERVICES	
1999	DODG	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	84,365	8,429	FACILITY SERVICES	
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	16,132	1,164	FACILITY SERVICES	
1999	FORD	LGT CONVNTNL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	77,235	5,411	FACILITY SERVICES	
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	83,691	1,839	FACILITY SERVICES	
1999	DODG	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	75,821	1,132	FACILITY SERVICES	
1999	DODG	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	159,353	3,713	FACILITY SERVICES	
1999	DODG	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	183,245	4,019	FACILITY SERVICES	
1999	DODG	RAM TRUCK	1B7HC16XXXS227764	207027	12/17/2007	117,911	4,031	FACILITY SERVICES	
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	150,777	3,427	FACILITY SERVICES	
2000	DODG	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	61,622	6,481	LA GEOLOGICAL SURVEY	
2000	CHEV	GMT-400	1GCGC29R3YF444324	176899	8/2/2004	157,360	3,593	FACILITY SERVICES	
2000	CHEV	GMT-400	1GCGC29R6YF446083	176898	8/2/2004	177,202	3,355	FACILITY SERVICES	
2000	FRHT	MED CONVENTIONAL	1FV6H6BA2YHF90590	183853	8/12/2004	349,605	6,719	FIRE & EMER TRAINING	
2000	CHEV	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	134,108	3,406	PUBLIC SAFETY	
2000	DODG	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	121,793	3,612	FACILITY SERVICES	
2000	CHEV	'S TRUCK	1GCCS1458YK259760	212110	11/28/2007	28,677	2,648	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	83,297	3,252	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTRX18W9YNB26373	207028	12/17/2007	176,975	4,850	FACILITY SERVICES	
2000	DODG	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	57,161	1,521	FACILITY SERVICES	
2000	CHEV	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	70,458	4,207	FACILITY SERVICES	
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	55,897	758	COPIER MANAGEMENT	
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	42,933	298	FACILITY SERVICES	
2000	CHEV	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	47,483	4,287	FACILITY SERVICES	
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	42,001	3,536	FACILITY SERVICES	
2000	CHEV	'S TRUCK	1GCCS1450Y8253075	213350	5/22/2009	28,212	2,273	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	46,245	2,296	ATHLETICS	
2001	DODG	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	148,522	4,267	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7KC23Z91J205754	163821	4/19/2000	118,166	0	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	41,898	3,632	FIRE & EMER TRAINING	
2001	DODG	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	45,560	2,902	RESIDENTIAL LIFE	
2001	CHEV	MALIBU	1G1ND52J916215493	171772	2/7/2001	52,808	2,133	SYSTEM OFFICE	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	142,552	5,802	SC&E FIELD SERVICES	
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	8/30/2001	38,847	1,393	HAZARDOUS WASTE	
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	19,930	1,866	RESIDENTIAL LIFE	
2001	CHEV	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	29,313	1,654	LAB SCHOOL	
2001	DODG	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	31,036	1,376	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6MC36611M283680	191357	8/1/2005	214,107	1,499	ATHLETICS	
2001	CHEV	'S'TRUCK	1GCCS195518201746	191991	5/3/2006	148,066	2,405	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	156,113	3,148	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	129,591	2,552	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X51S262347	185368	6/15/2006	94,744	2,033	FACILITY SERVICES	
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/1/2006	87,831	3,711	CONTINUING EDUCATION	
2001	DODG	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	141,384	3,055	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	81,961	1,904	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44361R287435	206268	6/30/2007	120,890	7,697	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	77,585	1,848	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	82,756	3,414	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	77,497	3,328	FACILITY SERVICES	
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	39,567	3,764	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	55,422	4,159	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44321R252942	213244	10/29/2008	74,708	1,777	FACILITY SERVICES	
2001	DODG	CARAVAN	1B4GP25301B168491	218459	10/28/2008	71,331	2,370	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	73,800	4,895	FACILITY SERVICES	
2001	DODG	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	38,802	2,023	FACILITY SERVICES	
2001	DODG	CARAVAN	1B4GP25351B184976	213307	4/3/2009	41,562	6,577	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44341R328449	174288	1/19/2010	34,354	1,148	FACILITY SERVICES	
2002	MCIN	MTC	1M8PDMPA72P054397	174803	9/14/2001	262,498	1,214	ATHLETICS	
2002	FORD	TAURUS	1FAFP53212A149911	167983	3/21/2002	80,888	1,517	ENERGY CENTER	
2002	DODG	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	36,649	5,261	RESIDENTIAL LIFE	
2002	DODG	DURANGO	1B4HS38N42F182006	180059	4/25/2002	81,461	9,082	FACILITY SERVICES	
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	112,113	4,648	COASTAL STUDIES INST	
2002	DODG	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	27,718	2,495	RESIDENTIAL LIFE	
2002	DODG	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	40,429	2,686	RESIDENTIAL LIFE	
2002	CHEV	C2500	3GNXC26U02G309985	168705	6/17/2002	88,969	3,584	INFORMATION TECH SERVICES	
2002	DODG	CARAVAN	2B4GP44342R728125	168744	7/8/2002	42,506	1,607	AGRICULTURE ADMINISTRATION	
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	28,208	1,608	FIRE & EMER TRAINING	
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	15,047	273	FIRE & EMER TRAINING	
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	9,830	1,112	FIRE & EMER TRAINING	
2002	DODG	CARAVAN	1B4GP25312B675739	192372	6/30/2006	103,031	1,380	FACILITY SERVICES	
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/1/2006	69,000	2,698	CONTINUING EDUCATION	
2002	CHEV	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	101,134	2,497	FACILITY SERVICES	
2002	CHEV	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	64,776	5,639	FACILITY SERVICES	
2002	CHEV	SILVERADO	1GCEC14ZX22303362	213351	5/22/2009	32,356	3,827	FACILITY SERVICES	
2002	CHEV	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	47,399	2,709	FACILITY SERVICES	
2002	FORD	LGT CONVNTL 'F'	1FTRF17292KD14708	223702	9/2/2009	38,695	3,859	FACILITY SERVICES	
2002	FORD	LGT CONVNTL 'F'	1FTRF17252KC51199	223703	9/2/2009	32,081	4,847	FACILITY SERVICES	
2002	CHEV	VENTURE	1GNDU03E72D255146	223653	12/10/2009	42,540	3,056	UNIVERSITY STORES	
2002	CHEV	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	65,400	3,072	UNIVERSITY STORES	
2002	CHEV	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	63,183	28,419	FIRE & EMER TRAINING	
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	43,577	2,657	VETERINARY MEDICINE	
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	7/1/2004	125,223	12,617	ENGINEERING	
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	25,112	2,471	RESIDENTIAL LIFE	
2003	DODG	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	107,300	3,666	FIRE & EMER TRAINING	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition		Accum.	Mileage	Department
					Date		Mileage	Per YR	
							6/30	Actual	
2003	DODG	RAM TRUCK	3D7MA48D43G793676	188588	4/3/2003		127,918	5,118	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003		138,512	1,737	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003		174,610	5,649	FACILITY SERVICES
2003	DODG	CARAVAN	1D4GP24373B243021	188709	4/16/2003		39,336	1,592	ENROLL TECH & COMM
2003	DODG	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003		14,833	1,066	THEATRE
2003	DODG	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003		39,188		WETLAND BIOGEOCHEMISTRY
2003	DODG	RAM VAN	2D7HB11X23K515945	189100	5/23/2003		29,953	2,837	RESIDENTIAL LIFE
2003	DODG	RAM VAN	2D7HB11X43K515946	189099	5/23/2003		45,170	4,781	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003		36,878	3,248	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003		37,722	3,372	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612	9/9/2003		25,261	2,980	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003		73,811	4,750	ATHLETICS
2003	DODG	RAM VAN	2D7JB21Y63K525281	189185	7/2/2003		21,075	1,279	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	7/8/2003		109,879	15,044	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	7/8/2003		89,117	8,459	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	7/8/2003		115,205	14,429	MASS TRANSIT
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	7/21/2003		67,358	3,493	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008		77,376	3,507	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009		75,103	2,166	RURAL LIFE
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004		7,807	337	LIBRARY
2004	FORD	LGT CONVNTL 'F'	2FTRX17W94CA42815	187405	2/19/2004		149,244	3,453	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL 'F'	2FTRX17W04CA42816	187406	2/19/2004		162,372	20,704	FIRE & EMER TRAINING
2004	CHEV	K1500	1GNFK16Z94R238177	187421	3/5/2004		66,010	9,821	LA GEOLOGICAL SURVEY
2004	CHEV	C1500	1GNEC16Z94R230055	187438	3/19/2004		71,782	3,465	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004		142,563	6,714	GEOLOGY & GEOPHYSICS
2004	FORD	ECONOLINE WAGON	1FBNE31S74HA62936	187436	3/19/2004		144,451	6,862	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA67775	187450	3/30/2004		23,219	3,819	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004		18,730	2,844	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004		24,004	3,396	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004		32,472	3,412	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004		40,090	9,410	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2003		94,224	7,939	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004		23,923	1,638	ATHLETICS
2004	DODG	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004		35,496	2,392	RESIDENTIAL LIFE
2004	CHEV	SILVERADO	1GBHC23U94F224301	212114	11/29/2007		80,091	3,228	FACILITY SERVICES
2004	DODG	CARAVAN	1D4GP24R04B549578	189687	1/19/2010		118,227	2,105	FACILITY SERVICES
2005	DODG	CARAVAN	1D4GP24R15B114232	187420	3/5/2004		73,312	6,220	VETERINARY MEDICINE
2005	CHEV	C1500	1GNEC16Z95R189377	195923	1/20/2005		59,932	14,345	LA SEA GRANT COL PGM
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005		44,336	9,120	BIOLOGICAL SCIENCES
2005	FORD	TAURUS	1FAFP53235A268063	196165	3/1/2005		50,466	9,699	SYSTEM OFFICE
2005	DODG	CARAVAN	1D4GP24R15B316357	196164	3/1/2005		43,016	4,395	VETERINARY MEDICINE
2005	DODG	DURANGO	1D4HD38N35F577380	230997	3/22/2005		94,032	5,602	PROPERTY MANAGEMENT
2005	DODG	CARAVAN	1D4GP24R15B334535	196366	4/1/2005		63,304	8,095	VETERINARY MEDICINE
2005	CHEV	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005		20,521	3,286	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005		21,282	3,090	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005		164,287	28,706	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005		111,174	12,026	COASTAL STUDIES INST
2005	CHEV	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005		26,216	3,038	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005		139,622	9,907	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005		16,587	1,744	CHANCELLOR'S OFFICE
2005	DODG	CARAVAN	1D4GP25E15B366512	196608	5/27/2005		74,630	15,191	LA SEA GRANT COL PGM
2005	DODG	CARAVAN	1D4GP24R75B367104	196613	5/31/2005		64,714	4,906	CAMD

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2005	FORD	SRW SUPER DUTY	1FTSX20545ED06477	196637	6/7/2005	159,410	1,771	FIRE & EMER TRAINING	
2005	DODG	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	98,519	2,540	BIOLOGICAL SCIENCES	
2005	DODG	DURANGO	1D4HD38N65F616236	196651	6/20/2005	164,688	5,237	FIRE & EMER TRAINING	
2005	DODG	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	71,428	839	ENVIRON HEALTH & SAFETY	
2005	CHEV	TAHOE K1500	1GNEK13T35R215104	213300	2/13/2009	120,351	17,030	FIRE & EMER TRAINING	
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	71,069	8,089	WETLAND BIOGEOCHEMISTRY	
2006	CHEV	TRAILBLAZER	1GNES13M562258443	PP193243	3/1/2006	53,311	9,965	MASS TRANSIT	
2006	CHEV	TRAILBLAZER	1GNES13M262258710	PP193244	3/1/2006	68,862	11,573	MASS TRANSIT	
2006	CHEV	IMPALA	2G1WS551X69355302	ODZ039	5/1/2006	49,795	15,429	POLICE & PUBLIC SAFETY	
2006	DODG	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	78,068	4,449	OCEAN & COASTAL SCI	
2006	COLU	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	6,519	773	FACILITY SERVICES	
2006	COLU	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	6,521	617	FACILITY SERVICES	
2006	COLU	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	8,267	951	FACILITY SERVICES	
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	52,142	4,046	ENGINEERING	
2006	COLU	NEV2-48A	5FCLE26A661001057	192355	6/9/2006	8,784	471	ENGINEERING	
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	19,640	3,370	ANTI-TERROR ASSIS PROGRAM	
2006	DODG	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	146,718	20,006	FIRE & EMER TRAINING	
2006	DODG	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	139,786	13,007	FIRE & EMER TRAINING	
2006	COLU	NEV2-48A	5FCLE26A861001125	200710	2/8/2007	5,717	0	ORIENTATION	
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	55,505	14,880	MASS TRANSIT	
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	61,814	13,467	MASS TRANSIT	
2006	PTRB	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	507,104	11,801	FIRE & EMER TRAINING	
2006	DODG	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	108,805	5,397	VETERINARY MEDICINE	
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	56,098	10,762	HSS ADMINISTRATION	
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	19,994	2,341	GEOLOGY & ANTHROPOLOGY	
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	20,229	2,614	GEOLOGY & ANTHROPOLOGY	
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	85,591	8,025	VETERINARY MEDICINE	
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	35,513	5,114	GEOLOGY & ANTHROPOLOGY	
2007	FORD	DRW SUPER DUTY	1FTWW32Y8EB31459	200664	11/30/2006	24,514	3,154	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HB38P67F527825	LSUP123	12/18/2006	83,715	14,331	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HB38P47F527824	LSUP124	12/21/2006	83,334	14,954	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	67,495	7,042	POLICE & PUBLIC SAFETY	
2007	CHEV	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	44,135	8,332	POLICE & PUBLIC SAFETY	
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	62,192	8,687	ATHLETICS	
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	60,139	9,285	ATHLETICS	
2007	ISU	NQR	JALE5B16X77900913	201288	3/14/2007	11,470	2,418	FACILITY SERVICES	
2007	FORD	EXPEDITION	1FMFK1650LA78988	203349	5/3/2007	13,613	4,130	GEOLOGY & ANTHROPOLOGY	
2007	CHEV	C2500	3GNKC26KX7G295681	203360	5/14/2007	66,975	9,974	FIRE & EMER TRAINING	
2007	CHEV	K2500	3GNKC26KX7G295683	203359	5/11/2007	97,294	16,761	FIRE & EMER TRAINING	
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	51,748	4,782	ENGINEERING	
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	12,655	1,825	HAZARDOUS WASTE	
2007	DODG	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	120,352	21,729	FIRE & EMER TRAINING	
2007	DODG	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	51,181	6,298	TELECOMMUNICATIONS	
2007	DODG	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	98,828	23,854	FIRE & EMER TRAINING	
2007	DODG	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	46,894	5,653	MATHEMATICS	
2007	DODG	DURANGO	1D8HD38P77F563548	208946	7/12/2007	70,096	11,288	TELECOMMUNICATIONS	
2007	DODG	RAM TRUCK	3D7KR28D17G827955	206272	7/31/2007	33,627	4,480	VETERINARY MEDICINE	
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	9,251	1,736	FACILITY SERVICES	
2007	FRHT	CHASSIS	4UZACBBV27C90702	213180	6/30/2008	30,755	754	ATHLETICS	
2008	INTL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	2,374	356	FACILITY SERVICES	
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	41,654	8,373	MASS TRANSIT	
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	44,534	10,761	MASS TRANSIT	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	47,349	9,279	MASS TRANSIT	
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	25,329	5,650	MASS TRANSIT	
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	84,445	19,856	VETERINARY MEDICINE	
2008	CHEV	IMPALA	2G1WS553989190850	209550	10/11/2007	60,160	6,984	POLICE & PUBLIC SAFETY	
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	16,924	2,640	STUDENT HEALTH	
2008	CLMB	SUV-LN	5FCLS36A481000183	209583	11/30/2007	942	0	ATHLETICS	
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	98,118	18,616	VETERINARY MEDICINE	
2008	DODG	DURANGO	1D8HD38N08F127947	207070	2/8/2008	128,531	43,159	FIRE & EMER TRAINING	
2008	DODG	DURANGO	1D8HD38N88F127937	207087	2/21/2008	101,302	17,145	FIRE & EMER TRAINING	
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	24,723	4,926	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	20,284	4,006	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	27,013	3,897	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	32,785	7,814	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	31,096	6,953	FACILITY SERVICES	
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	62,615	13,273	FIRE & EMER TRAINING	
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	61,561	10,646	GEOLOGY & GEOPHYSICS	
2008	DODG	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	15,848	4,722	UNIVERSITY RECREATION	
2008	DODG	NITRO	1D8GT28K08W238397	212246	5/6/2008	17,903	5,302	FACILITY SERVICES	
2008	CHEV	IMPALA	2G1WS553181236329	U125	5/20/2008	59,442	11,617	POLICE & PUBLIC SAFETY	
2008	CHEV	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	16,936	8,265	RESIDENTIAL LIFE	
2008	CHEV	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	49,946	12,536	VETERINARY MEDICINE	
2008	DODG	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	52,260	13,657	BIOLOGICAL SCIENCES	
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	3,240	601	FINANCE & ADM SERVICES	
2008	CHEV	C4500	1GBE4V1988F414032	213176	8/14/2008	54,223	15,886	MASS TRANSIT	
2008	GEM	EL	5ASAK27458F048021	213294	10/29/2008	4,426	2,030	FACILITY SERVICES	
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	4,824	2,291	FACILITY SERVICES	
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	3,412	1,711	FACILITY SERVICES	
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	38,947	11,807	VETERINARY MEDICINE	
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	17,489	4,903	FACILITY SERVICES	
2009	DODG	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	21,004	5,330	ATHLETICS	
2009	CHEV	IMPALA	2G1WS57M091277655	LSUP1112	4/14/2009	40,113	11,596	POLICE & PUBLIC SAFETY	
2009	CHEV	IMPALA	2G1WS57M491276945	LSUP111	4/7/2009	40,291	11,394	POLICE & PUBLIC SAFETY	
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	8,309	902	PHYSICS & ASTROLOGY	
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	55,397	16,355	LSU COASTAL ROOTS	
2009	FORD	CROWN VICTORIA	2FAHP71V39X146575	LSUP116	7/20/2009	52,187	11,687	POLICE & PUBLIC SAFETY	
2009	DODG	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	50,694	22,163	FIRE & EMER TRAINING	
2009	DODG	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	58,168	25,629	FIRE & EMER TRAINING	
2010	BLUB	BLUE BIRD	1BAKGC5AF270531	213333	7/27/2009	16,298	4,716	LAB SCHOOL	
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	23,536	13,141	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV8AX140375	229440	7/14/2010	31,621	19,823	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	27,928	13,087	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BVXAX140376	LSUP119	7/14/2010	27,375	15,047	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV9AX141082	VJW942	8/25/2010	31,944	18,406	POLICE & PUBLIC SAFETY	
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	4,834	861	FIRE & EMER TRAINING	
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	13,282	9,947	POLICE & PUBLIC SAFETY	
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	999999	2/8/2011	15,705	10,285	POLICE & PUBLIC SAFETY	
2011	CHEV	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	12,564	10,350	POLICE & PUBLIC SAFETY	
2011	CHEV	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	18,659	15,159	POLICE & PUBLIC SAFETY	
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	17,831	13,279	GEOLOGY & GEOPHYSICS	
2011	DODG	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	9,440	9,306	BIOLOGICAL SCIENCES	
2011	CHEV	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	4,050	3,893	COASTAL STUDIES INST	
2011	CHEV	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	2,583	2,530	COASTAL STUDIES INST	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2012	CHEV	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	5,738	3,764	POLICE & PUBLIC SAFETY	
2012	CHEV	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	3,264	2,141	ATHLETICS	
2012	CHEV	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	2,803	1,920	ATHLETICS	
2012	CHEV	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	3,160	2,485	POLICE & PUBLIC SAFETY	
2012	CHEV	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	1,585	996	POLICE & PUBLIC SAFETY	
2012	CHEV	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	2,636	1,966	POLICE & PUBLIC SAFETY	
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012			COASTAL STUDIES INST	
2012	CHEV	EXPRESS VAN	1GAWGPFA7C1158406	999999	5/24/2012	804		VETERINARY MEDICINE	
2012	CHEV	EXPRESS VAN	1GAZGZFA5C1157361	999999	5/25/2012	175		BIOLOGICAL SCIENCES	
2012	DODG	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012			VETERINARY MEDICINE	

Institution: Louisiana State University

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use			
1978	BOAT 15':*#001157		AM78E	559515	SC & E FIELD SERVICES				
1984	BOAT FIBERGLAS 16'		7235M84G	447206	SC & E FIELD SERVICES				
1985	15FT LG ALUM FLT BOT BOAT W/STERING			476160	BIOLOGICAL SCIENCES				
1989	JON BOAT 16'L X 48/50"W ALUMIN LAO		AWLC0191E888	508087	SC & E FIELD SERVICES				
1990	BOAT 17' LIC L		TBLT001F090	513681	COASTAL FISHERIES				
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534536	CIVIL & ENVIRONMENTAL ENGINEER				
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534537	CIVIL & ENVIRONMENTAL ENGINEER				
1995	.WINCH HI-BOY TM8-A (J/DITTY):SHARE(AV)		A0911502	555622	COASTAL FISHERIES				
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU			563860	LOUISIANA SEA GRANT COLLEGE				
1996	BOAT OUTBOARD FIBERGLASS 22'		BWCS356C485	563861	SC & E FIELD SERVICES				
1999	BOAT 22'		EKH0473F900	602796	COASTAL STUDIES INSTITUTE				
2000	MOTOR: OUTBOARD 40HP 20" SHAFT 3 CYLIND		G04823898	610821	SC & E FIELD SERVICES				
2000	OUTBOARD MOTOR		S180070470	618167	SC & E FIELD SERVICES				
2000	BUOY: 30" HI STRENGTH FLOTEC SYN. FOAM			615439	COASTAL STUDIES INSTITUTE				
2001	AIR BOAT 1992 454 CID ENGINE W/TRAILER			618771	SC & E FIELD SERVICES				
2001	CATAMARAN: POWER 22' CENTER CONSOLE		TVG22211K001	618817	COASTAL STUDIES INSTITUTE				
2002	OUTBOARD MOTOR		3210868	626217	BIOLOGICAL SCIENCES				
2002	BOAT: 26'CABIN CATAMARAN WEEKENDER		NOT AVAILABLE	626991	COASTAL STUDIES INSTITUTE				
2003	BATEAU: 20' CUSTOM			634299	SC & E FIELD SERVICES				
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD		BWC8L00EB393	635451	SC & E FIELD SERVICES				
2003	CUSTOM BOX CORER 9X9X15" W/SHIP CRATE			633444	COASTAL STUDIES INSTITUTE				
2003	CHARTPLOTTER/SOUNDER		34760470	634259	COASTAL STUDIES INSTITUTE				
2004	2002 BOAT: 17' COMMERCIAL		WCG061670202	637881	SC & E FIELD SERVICES				
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W		WDV19641F304	641104	COASTAL STUDIES INSTITUTE				
2004	TRAILER FOR CLARK PONTOON BOAT		1C9BB20204F766328	641105	COASTAL STUDIES INSTITUTE				
2005	2005 CAROLINA SKIFF:LOA 22'8" 14 PERSON			645600	GEOLOGY & GEOPHYSICS				
2005	BOAT(USED):15FT ALUMACRAFT W/MOTOR		ACBW4313C797	647700	MUSEUM OF NATURAL SCIENCE				
2005	DATALOGGER W/SENSORS		DLA2970	644406	SC & E - ADMINISTRATION				
2005	DIGITAL PRECISION ALTIMETER(200KHZ 50M)		2127114473	645872	OCEANOGRAPHY AND COASTAL SCI				
2006	PLATFORM: SEAFLOOR SEA SPIDER FIBERGLAS			655975	SC & E - ADMINISTRATION				
2009	BOAT(20'LONG,5'WIDE,20"SIDES,21"TRANSOM			672347	OCEANOGRAPHY AND COASTAL SCI				
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672348	OCEANOGRAPHY AND COASTAL SCI				
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672349	OCEANOGRAPHY AND COASTAL SCI				

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.		\$160,024,871			1-1
Non-Resident Fees	RS 17:3351(A)(5)(b)(i) A charge in addition to tuition and required fees assessed to students classified as nonresident. The fee is used to partially pay for the normal costs of University operations.		\$80,221,445			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,557,864			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..		\$4,719,550			2-1
Academic Enhancement Fee			\$0			2-2
Building Use Fee			\$0			2-3
Technology Fee			\$0			3-1
Energy Surcharge			\$0			3-2
<b>University/Board-Assessed Fees:</b>						
List			\$0			3-3
List			\$0			4-1
<b>Student Self-Assessed Fees:</b>						
List			\$0			4-2
List			\$0			4-3
<b>All Other Student Mandated Fees:</b>						
List			\$0			5-1
List			\$0			5-2
<b>All Other Student Fees:**</b>						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$50,311			6-1
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.		\$2,610,000			6-2
Science Intensive Orientation	One week program in the summer to give incoming freshman exposure to university level science.		\$103,500			6-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$1,163,700			7-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$4,335,270			7-2
College of Art & Design	Art course fees for supplies that are consumed.		\$0			7-3

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$335,000			8-1
STRIPES Program	Fees for a program designed to prepare first-year students for the transition to college including academic success, leadership development, and service.		\$113,000			8-2
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$180,872			8-3
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,223,000			9-1
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$180,000			9-2
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.		\$6,000			9-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$370,000			10-1
Late Registration	Late fee charged for the completion of student registration.		\$450,000			10-2
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.		\$8,000			10-3
Veterinary Med Ross Univ. Contract	Charge to Ross University for providing one year of Veterinary clinical training for their students.		\$0			11-1
<b>All Other Non-Student Fees:</b>						12-2
List						12-3
List						13-1
<b>TOTALS</b>		\$0	\$270,652,383	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$83,506,464	\$41,862,300	\$8,094,395			
Other Compensation				\$9,639,368	\$4,832,274	\$2,161,000			
Related Benefits				\$32,909,861	\$16,497,914	\$2,052,469			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$126,055,693	\$63,192,488	\$12,307,864	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$892,881	\$447,607				
Operating Services				\$6,487,530	\$3,252,237				
Supplies				\$4,330,700	\$2,171,007				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$11,711,111	\$5,870,851	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$687,796	\$344,796	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$19,055,212	\$9,552,495	\$2,250,000			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$19,055,212	\$9,552,495	\$2,250,000	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$2,515,059	\$1,260,815				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$2,515,059	\$1,260,815	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$160,024,871	\$80,221,445	\$14,557,864	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Acad Enhance	Building Use	Operational	Acad Enhance	Building Use	Operational	Acad Enhance	Building Use
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$1,861,221					
Other Compensation				\$0					
Related Benefits				\$2,508,329					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$4,369,550	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$350,000					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$4,719,550	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Nursery School	MBA Program	Science Intensive Orientation	Nursery School	MBA Program	Science Intensive Orientation	Nursery School	MBA Program	Science Intensive Orientation
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$30,311	\$1,450,945	\$3,500			
Other Compensation				\$1,500	\$152,000	\$0			
Related Benefits				\$0	\$186,000	\$0			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$31,811	\$1,788,945	\$3,500	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$3,000	\$2,000	\$0			
Operating Services				\$500	\$453,555	\$30,000			
Supplies				\$15,000	\$42,500	\$50,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$18,500	\$498,055	\$80,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges					\$323,000	\$20,000			
Debt Service					\$0	\$0			
Interagency Transfers					\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$323,000	\$20,000	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$50,311	\$2,610,000	\$103,500	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Art & Design	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Art & Design	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Art & Design
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$698,220	\$3,034,689				
Other Compensation				\$116,370					
Related Benefits				\$232,740	\$867,054				
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$1,047,330	\$3,901,743	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$0					
Operating Services				\$116,370	\$433,527				
Supplies				\$0					
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$116,370	\$433,527	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$1,163,700	\$4,335,270	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Fire & Emergency Institute	STRIPES	International Student	Fire & Emergency Institute	STRIPES	International Student	Fire & Emergency Institute	STRIPES	International Student
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$55,300	\$0	\$65,474			
Other Compensation				\$34,200	\$13,000	\$70,000			
Related Benefits				\$20,000	\$0	\$15,000			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$109,500	\$13,000	\$150,474	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$6,000	\$0	\$15,000			
Operating Services				\$141,500	\$50,000	\$12,000			
Supplies				\$72,000	\$0	\$3,398			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$219,500	\$50,000	\$30,398	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$1,000	\$50,000				
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,000	\$50,000	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$5,000					
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$335,000	\$113,000	\$180,872	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$953,940	\$0				
Other Compensation				\$48,920	\$18,000				
Related Benefits				\$0	\$0				
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$1,002,860	\$18,000	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$73,380	\$0	\$0			
Operating Services				\$122,300	\$72,000	\$0			
Supplies				\$24,460	\$90,000	\$6,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$220,140	\$162,000	\$6,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$1,223,000	\$180,000	\$6,000	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular					\$234,825				
Other Compensation					\$27,107				
Related Benefits					\$92,545				
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$354,477	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel					\$2,511				
Operating Services				\$370,000	\$18,244				
Supplies					\$12,178	\$8,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$370,000	\$32,933	\$8,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$1,934	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges					\$53,583				
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$53,583	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions					\$7,073				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$7,073	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$370,000	\$450,000	\$8,000	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Vet Med Ross Univ. Contract			Vet Med Ross Univ. Contract			Vet Med Ross Univ. Contract		
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$0					
Other Compensation				\$0					
Related Benefits				\$0					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$0					
Operating Services				\$0					
Supplies				\$0					
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$0					
Debt Service				\$0					
Interagency Transfers				\$0					
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$0					
Major Repairs				\$0					
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
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		
<b>University Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>Student Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Mandated Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Fees:</b>			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
Veterinary Med Ross Univ. Contract	\$0	100%	
<b>All Other Non-Student Fees:</b>			
List			
List			
	\$0	\$20	\$0

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



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

**Institution:** Louisiana State University

Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$24,710,000	\$1,300,000	\$2,510,000	\$345,000	////////////////////	\$150,000	\$29,015,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$18,525,000	\$18,525,000	
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////////////////////	\$0	\$400,000	
	Game Guarantees	\$1,800,000	\$0	\$0	\$0	////////////////////	\$0	\$1,800,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,625,000	\$2,625,000	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$2,600,000	\$60,000	\$150,000	\$0	////////////////////	\$0	\$2,810,000	
	Conference Distributions	\$3,450,000	\$2,300,000	\$0	\$0	////////////////////	\$750,000	\$6,500,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$850,000	\$850,000	
	Other Income	\$18,700,000	\$20,000	\$1,650,000	\$0	\$1,700,000	\$6,005,000	\$28,075,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$51,260,000	\$4,080,000	\$4,310,000	\$345,000	\$1,700,000	\$28,905,000	\$90,600,000	

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



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

**Institution:** Louisiana State University

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$49,350,000	\$1,300,000	\$4,110,000	\$395,000	////////////////////////////////////	\$215,000	\$55,370,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$19,500,000	\$19,500,000	
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////////////////////////////////////	\$0	\$400,000	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,200,000	\$60,000	\$200,000	\$0	////////////////////////////////////	\$0	\$3,460,000	
	Conference Distributions	\$3,800,000	\$2,400,000	\$0	\$0	////////////////////////////////////	\$1,200,000	\$7,400,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$975,000	\$975,000	
	Other Income	\$0	\$20,000	\$275,000	\$0	\$2,100,000	\$6,700,000	\$9,095,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$56,350,000	\$4,180,000	\$4,585,000	\$395,000	\$2,100,000	\$28,590,000	\$96,200,000	

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 2012-2013 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	\$7,361,962	\$5,525,031	\$1,865,000	\$1,142,658	\$839,750	\$3,231,538	\$2,542,804	\$0	\$22,508,743
Fringe Benefits	\$2,613,000	\$1,650,000	\$400,000	\$218,000	\$295,000	\$1,022,000	\$977,000	\$0	\$7,175,000
Extra Help (Temporary)	\$175,300	\$0	\$0	\$0	\$0	\$0	\$1,200,800	\$0	\$1,376,100
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,585,000	\$475,000	\$65,000	\$8,500	\$115,000	\$200,000	\$0	\$3,448,500
Athletic Scholarships	////////////////////	\$3,400,000	\$450,000	\$440,000	\$1,485,000	\$4,515,000	\$1,322,000	\$0	\$11,612,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$266,100	\$1,532,800	\$735,630	\$443,200	\$1,024,600	\$3,091,300	\$428,200	\$0	\$7,521,830
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$5,000	\$0	\$100,000
Operating Services	\$15,152,300	\$730,500	\$63,000	\$58,000	\$112,250	\$275,750	\$2,345,900	\$0	\$18,737,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,460,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,460,000
Other Expenses (Detail)	\$9,483,127	\$4,039,500	\$269,600	\$192,700	\$289,450	\$933,750	\$3,052,000	\$0	\$18,260,127
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
<b>Total Athletic Expenses</b>	<b>\$40,536,789</b>	<b>\$19,462,831</b>	<b>\$4,258,230</b>	<b>\$2,559,558</b>	<b>\$4,072,050</b>	<b>\$13,236,838</b>	<b>\$12,073,704</b>	<b>\$0</b>	<b>\$96,200,000</b>

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** Louisiana State University  
**Completed By:**  
**Telephone #:**

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.	Athletic Dept.	Charged	Total Salary
				Salary	Salary	to Accounts	
				Unrestricted	Restricted	Other Than Athletics	
Adams, Amanda M.	Coord	V	12		\$32,000		\$32,000
Allen, Jonathan Blair	Coord	V	12		\$39,000		\$39,000
Alleva, Joseph Louis	Vice Chancellor	V	12		\$525,000		\$525,000
Anderson, Gerald W	Tech	V	12		\$39,672		\$39,672
Antoine, Wardell	Hort Foreman	V	12		\$41,238		\$41,238
Aron, Tangerine S.	Admin Coord	V	12		\$24,283		\$24,283
Asti, Lance A	Asst Coach	V	12		\$62,000		\$62,000
Aucoin, Douglas L	Director	V	12		\$97,000		\$97,000
Ausberry II, Verge S.	Sr. Assoc Dir	V	12		\$165,000		\$165,000
Babin, Wanda L.	Acct Tech	V	12		\$33,575		\$33,575
Baglio Jr, Charles V.	Coord	V	12		\$48,000		\$48,000
Bahnsen, David E.	Sr. Assoc Dir	V	12		\$123,800		\$123,800
Bahnsen, Karen M	Head Coach	V	12		\$120,000		\$120,000
Barker, Andrew D	Ath Trainer	V	12		\$74,400		\$74,400
Bennett, Krystal Ann	Coord	V	12		\$40,000		\$40,000
Bold, Terrance L.	Asst Dir	V	12		\$63,300		\$63,300
Bonnette, Louis M.	Sr. Assoc Dir	V	12		\$93,600		\$93,600
Bourgeois, Louis V	Asst Mgr	V	12		\$35,000		\$35,000
Bourgeois, Philip L Jr	Foreman	V	12		\$47,314		\$47,314
Branigan, George Lawrence Jr	Asst Mgr	V	12		\$46,000		\$46,000
Braud, Renee' A.	Admin Coord	V	12		\$35,788		\$35,788
Brazell, Bennie J	Asst Coach	V	12		\$50,000		\$50,000
Breaux, Sara P.	Head Coach	V	12		\$138,000		\$138,000
Brezovsky, Ross J.	Coord	V	12		\$30,000		\$30,000
Broussard, Brian F.	Asst Dir	V	12		\$90,000		\$90,000
Brown, Jeffrey Gordon	Head Coach	V	12		\$110,000		\$110,000
Bryan, John D	Asst Coach	V	12		\$34,000		\$34,000
Butler, Gwendolyn H.	Admin Coord	V	12		\$29,336		\$29,336
Butts, Latasha R	Asst Coach	V	12		\$115,000		\$115,000
Cain, Kristen Hobbs	Coord	V	12		\$40,000		\$40,000
Caldwell, Yolanda N	Head Coach	V	12		\$350,000		\$350,000
Carey, Kewan	Custodian	V	12		\$18,166		\$18,166
Carney, Morris Bradly Iii	Analyst	V	12		\$50,000		\$50,000
Carpenter, Wendolyn W.	Admin Prog Spec	V	12		\$48,567		\$48,567
Carrier, Wanda T.	Admin Asst	V	12		\$48,567		\$48,567
Carvalho, Brittany Fallon	Coord	V	12		\$45,000		\$45,000
Cavanaugh, Patrick Sinclair	Coord	V	12		\$30,000		\$30,000
Chavis, Johnny J	Asst Coach	V	12		\$500,000		\$500,000
Chevalier, Earl J.	Asst Coach	V	12		\$34,000		\$34,000
Chissell, Dorothy	Custodian	V	12		\$23,824		\$23,824
Collins, Brandy Michelle	Asst Coach	V	12		\$40,000		\$40,000
Collins, Michelle S	Assoc Trainer	V	12		\$58,000		\$58,000
Cribbs, Julie	Asst Dir	V	12		\$45,000		\$45,000
David, Emmett E	Sr. Assoc Dir	V	12		\$134,200		\$134,200
Davis, Anita F.	Custodian	V	12		\$21,339		\$21,339
Davis, Tamara A.	Coord	V	12		\$35,000		\$35,000
Dayries, Aaron	Custodian	V	12		\$18,166		\$18,166
Delatte, Jeffrey	Hort Attendant	V	12		\$27,896		\$27,896
Dempsey, Kevin E	Asst Coach	V	12		\$45,000		\$45,000
Deveer, Jeffrey Brian	Analyst	V	12		\$65,000		\$65,000
Devillier, James E	Mechanic	V	12		\$37,605		\$37,605
Dingman, Dean R	Asst Dir	V	12		\$60,000		\$60,000
Dobson, Howard Jr	Asst Coach	V	12		\$80,000		\$80,000
Donovan, Andrew W	Director	V	12		\$50,000		\$50,000
Dotson, Abram R	Mechanic	V	12		\$33,408		\$33,408
Duhon, Mary Q.	Coord	V	12		\$30,000		\$30,000
Dunaway, Matthew B.	Asst Dir	V	12		\$40,000		\$40,000
Dunn, Alan D	Asst Coach	V	12		\$150,000		\$150,000
Eddy, Randy S	Assoc Trainer	V	12		\$62,600		\$62,600
Elliott, Mark Anthony	Assoc Coach	V	12		\$92,000		\$92,000
Ensminger, Steven Craig	Asst Coach	V	12		\$230,000		\$230,000
Evans, Marie E.	Acct Tech	V	12		\$39,818		\$39,818
Ewing, Mark Ryan	Sr. Assoc Dir	V	12		\$172,000		\$172,000
Fasbender, Eric R.	Asst Dir	V	12		\$59,300		\$59,300
Feirman, Jason P.	Manager	V	12		\$48,000		\$48,000
Ferdinand, Deborah C.	Custodian	V	12		\$23,928		\$23,928
Fertitta Jr, Joseph G.	Repairer	V	12		\$29,232		\$29,232
Filo, Ryan M.	Asst Coach	V	12		\$32,000		\$32,000
Flory, Mary F	Head Coach	V	12		\$125,000		\$125,000
Fourrier, Jewel Pollock	Asst Mgr	V	12		\$45,000		\$45,000
Franques, William P.	Sr. Assoc Dir	V	12		\$56,500		\$56,500
Franz, Stephen B.	Coord	V	12		\$41,000		\$41,000

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** Louisiana State University  
**Completed By:**  
**Telephone #:**

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
Geisman, Hunter B	Asst Mgr	V	12		\$36,000		\$36,000
Geyer, David	Head Coach	V	12		\$80,000		\$80,000
Glynn, Rodney R.	Cust Supv	V	12		\$28,710		\$28,710
Gray, Jeffrey C	Custodian	V	12		\$18,166		\$18,166
Grigsby, Annette M	Custodian	V	12		\$19,773		\$19,773
Grigus, Jeffery Phillip	Asst Mgr	V	12		\$35,000		\$35,000
Haley, Andrea	Asst Coach	V	12		\$400,000		\$400,000
Haliburton, Ronnie M.	Sr. Assoc Dir	V	12		\$110,000		\$110,000
Hardegree, Robert D	Intern	V	12		\$32,000		\$32,000
Hardison, James D.	Custodian	V	12		\$18,896		\$18,896
Harshman, Eric	Asst Mgr	V	12		\$33,500		\$33,500
Hartford, Ricky	Custodian Supv	V	12		\$32,260		\$32,260
Hebert, Chad Douglas	Mechanic	V	12		\$37,730		\$37,730
Hebert, James C Jr	Helper	V	12		\$27,144		\$27,144
Henderson, Michael W	Cust Supv	V	12		\$31,800		\$31,800
Henry, Adam C	Asst Coach	V	12		\$300,000		\$300,000
Hensley, Debra Michelle	Assoc Head Coach	V	12		\$60,000		\$60,000
Hummel, Eric A.	Asst Mgr	V	12		\$38,000		\$38,000
Jackson, Rickey L	Repairer	V	12		\$29,232		\$29,232
Jeansonne, Todd W.	Director	V	12		\$74,100		\$74,100
Johnson, Brian Garrett	Asst Coach	V	12		\$60,000		\$60,000
Jones, Frank H.	Custodian	V	12		\$22,968		\$22,968
Jones, John H Jr	Head Coach	V	12		\$350,000		\$350,000
Kelsey, Thomas H	Director	V	12		\$80,000		\$80,000
Kendrick, Zachery Ryan	Coord	V	12		\$35,000		\$35,000
Kenny, Jeremy P.	Coord	V	12		\$35,000		\$35,000
King, Roy Michael	Dir-Aca/Area	V	12		\$80,262	\$4,738	\$85,000
Kirby, Robert	Asst Coach	V	12		\$240,000		\$240,000
Kragthorpe, Steven J	Asst Coach	V	12		\$400,000		\$400,000
Laborde, Matthew N.	Coord	V	12		\$50,000		\$50,000
Lamonica, Neal R.	Director	V	12		\$74,000		\$74,000
Lane, Todd	Asst Coach	V	12		\$80,000		\$80,000
Leblanc, Pamela D.	Admin Coord	V	12		\$35,350		\$35,350
Lee, Brian G	Head Coach	V	12		\$115,000		\$115,000
Lefebvre, Ricky A	Asst Coach	V	12		\$60,000		\$60,000
Leftwich, Lindsay K	Asst Coach	V	12		\$50,000		\$50,000
Leonard, Charles S	Asst Coach	V	12		\$130,000		\$130,000
Lewis, Sharon L.	Asst Dir	V	12		\$72,300		\$72,300
Little, Andre L.	Custodian	V	12		\$23,344		\$23,344
Llinas, Dennis	Asst Prof	V	12		\$40,932	\$24,068	\$65,000
Lockett, Alfonso Justin Jr	Hort Leader	V	12		\$29,900		\$29,900
Lofton, Tammye Y.	Coord	V	12		\$60,800		\$60,800
Lowe, C Kent	Assoc Dir	V	12		\$66,200		\$66,200
Mainieri, Paul D.	Head Coach	V	12		\$250,000		\$250,000
Mansur, Thomas A.	Foreman	V	12		\$51,469		\$51,469
Martin, William Derrick	Assoc Dir	V	12		\$45,000		\$45,000
Marucci, Jacob J	Director	V	12		\$116,000		\$116,000
Mascari, Jamie Maria	Coord	V	12		\$50,000		\$50,000
Mcclendon, Jacqueline J.	Admin Coord	V	12		\$36,832		\$36,832
Mcgaughey, Thomas R Jr	Asst Coach	V	12		\$290,000		\$290,000
Mellor, Stephen A	Asst Coach	V	12		\$32,000		\$32,000
Mendow, Brad Michael	Coord	V	12		\$42,500		\$42,500
Merrill, Mary Jane	Manager	V	12		\$58,000		\$58,000
Messa, Timothy Mark	Director	V	12		\$50,000		\$50,000
Michelini, Jon P.	Assoc Trainer	V	12		\$60,000		\$60,000
Miles, Les	Head Coach	V	12		\$300,000		\$300,000
Miller, Reginald K	Hort Attendant	V	12		\$26,121		\$26,121
Milstead, Dreyfus R.	172270	V	12		\$49,966		\$49,966
Mitchell, James	Custodian Supv	V	12		\$31,696		\$31,696
Mitchusson, Matthew K	Hort Attendant	V	12		\$26,121		\$26,121
Moffitt, James Thomas	Head Coach	V	12		\$290,000		\$290,000
Moore, Melissa B.	Asst Coach	V	12		\$65,000		\$65,000
Moore, Robert P	Asst Coach	V	12		\$70,000	\$0	\$70,000
Morgan, Sumonn B.	Custodian	V	12		\$21,110		\$21,110
Morris, Sherman J.	Director	V	12		\$63,250		\$63,250
Morris, Wayne R.	Custodian	V	12		\$18,166		\$18,166
Mullenix, Rochelle L	Ath Trainer	V	12		\$76,500		\$76,500
Nader, Samuel J	Asst Dir	V	12		\$121,500		\$121,500
Nall, Wendy G.	Manager	V	12		\$54,500		\$54,500
Napolitano, Lindsey B.	Director	V	12		\$50,000		\$50,000
Nunes, Daniel A S	Director	V	12		\$45,000		\$45,000
Nunez, Eduardo J.	Sr. Assoc Dir	V	12		\$110,000		\$110,000

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** Louisiana State University  
**Completed By:**  
**Telephone #:**

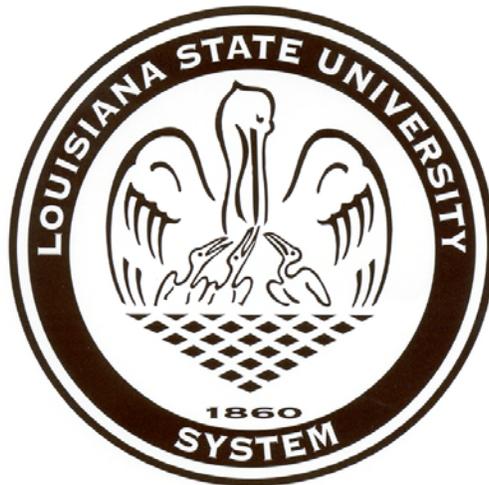
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
O'Brien, Kathleen M.	Coord	V	12		\$35,000		\$35,000
Ojje, Samuel	Asst Coach	V	12		\$60,000		\$60,000
Parris-Thymes, Debbie A	Asst Coach	V	12		\$50,000		\$50,000
Patrick, David A	Asst Coach	V	12		\$225,000		\$225,000
Perotti, Anthony J	Asst Coach	V	12		\$115,000		\$115,000
Phillips, Jeremy Michael	Asst Coach	V	12		\$55,000		\$55,000
Rather, Alexis Jane	Asst Coach	V	12		\$42,000		\$42,000
Raymond, Corey Joseph	Asst Coach	V	12		\$300,000		\$300,000
Richard, Leo P	Custodian	V	12		\$18,166		\$18,166
Robertson, Joseph E.	Hort Foreman	V	12		\$35,141		\$35,141
Robertson, Virginia A.	Admin Coord	V	12		\$42,658		\$42,658
Russell, Raymond D.	Repairer	V	12		\$30,401		\$30,401
Sanchez, Javier A	Asst Coach	V	12		\$90,000		\$90,000
Santos, Jayson	Director	V	12		\$50,000		\$50,000
Sasser, Stephanie	Coord	V	12		\$33,000		\$33,000
Saucier, Linda	Admin Coord	V	12		\$23,111	\$12,719	\$35,830
Schiebe, John F.	Manager	V	12		\$58,400		\$58,400
Segar, Miriam F	Sr. Assoc Dir	V	12		\$125,000		\$125,000
Sell, Julia S	Head Coach	V	12		\$110,000		\$110,000
Shaffer, Douglas James	Head Coach	V	12		\$84,000		\$84,000
Shaver, Dennis G	Head Coach	V	12		\$200,000		\$200,000
Shavers, Robert	Hort Leader	V	12		\$25,599		\$25,599
Shillings, Ferrell G	Asst Mgr	V	12		\$31,200		\$31,200
Silver, Jonathan A	Director	V	12		\$70,000		\$70,000
Silverman, Eli S	Asst Mgr	V	12		\$32,000		\$32,000
Skal, Daniel K	Coord	V	12		\$68,000		\$68,000
Slaughter, Alvin D	Intern	V	12		\$28,000		\$28,000
Smith, Adam Boyd	Director	V	12		\$45,000		\$45,000
Sparrow, Debra D.	Custodian	V	12		\$20,504		\$20,504
Stafford Jr, William A.	Assoc Dir	V	12		\$37,135		\$37,135
Stringfellow, Ashley Mitnick	Manager	V	12		\$55,000		\$55,000
Stringfellow, Gregory Earl	Director	V	12		\$74,000		\$74,000
Stuckey, Lois E.	Admin Coord	V	12		\$34,181		\$34,181
Studrawa, Gregory J	Asst Coach	V	12		\$500,000		\$500,000
Taylor, David Andrew	Director	V	12		\$55,000		\$55,000
Taylor, Lauren Celeste	Coord	V	12		\$31,000		\$31,000
Terlecky, Shawn J	Intern	V	12		\$36,000		\$36,000
Terry Iv, James P	Assoc Dir	V	12		\$37,135		\$37,135
Terry, Stacie	Asst Coach	V	12		\$115,000		\$115,000
Thompson, Keith Eric	Assoc Trainer	V	12		\$58,000		\$58,000
Torina, Elizabeth	Head Coach	V	12		\$100,000		\$100,000
Toth, Zollie A.	Helper	V	12		\$14,383		\$14,383
Vacant-Chancellor	Asst to Vice-Chanc	V	12		\$250,000		\$250,000
Vacant-Couture	Assoc Trainer	V	12		\$58,000		\$58,000
Vacant-Creel	Asst Mgr	V	12		\$41,500		\$41,500
Vacant-Devillier	Helper	V	12		\$16,892		\$16,892
Vacant-Elderkin	Coord	V	12		\$60,000		\$60,000
Vacant-Fencer	Welder	V	12		\$25,348		\$25,348
Vacant-Hatcher	Hort Attendant	V	12		\$20,713		\$20,713
Vacant-Hawthorne	Asst Dir	V	12		\$72,700		\$72,700
Vacant-Jackson	Asst Coach	V	12		\$35,000		\$35,000
Vacant-Johnson	Custodian	V	12		\$15,806		\$15,806
Vacant-Jones	Cust Supv	V	12		\$23,824		\$23,824
Vacant-Kennard	Psychologist	V	12		\$70,000		\$70,000
Vacant-Kilian	Intern	V	12		\$28,000		\$28,000
Vacant-Lewis	Carpenter	V	12		\$29,044		\$29,044
Vacant-Manuel	Electrician	V	12		\$41,322		\$41,322
Vacant-Nall	Coord	V	12		\$35,000		\$35,000
Vacant-Nelson	Coord	V	12		\$45,000		\$45,000
Vacant-Ogletree	Asst Coach	V	12		\$87,263	\$0	\$87,263
Vacant-Partin	Hort Attendant	V	12		\$26,121		\$26,121
Vacant-Robertson	Hort Leader	V	12		\$31,800		\$31,800
Vacant-Stiegman	Bus Driver	V	12		\$23,699		\$23,699
Vacant-Thomas	Admin Coord	V	12		\$9,261		\$9,261
Vacant-Vandermark	Res Spec	V	12		\$29,000	\$25,000	\$54,000
Vacant-Warren	Asst Coach	V	12		\$48,000		\$48,000
Vacant-Wells	Intern	V	12		\$28,000		\$28,000
Vacant-Wilburn	Coord	V	12		\$32,000		\$32,000
Villere, Emily Anne	Coord	V	12		\$35,000		\$35,000
Vincent Jr, Herbert H.	Assoc Vice Chanc	V	12		\$85,000	\$87,000	\$172,000
Vincent, Justin Daniel	Asst Dir	V	12		\$40,000		\$40,000
Wagner, J Kevin	Asst Dir	V	12		\$73,500		\$73,500

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** Louisiana State University  
**Completed By:**  
**Telephone #:**

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary		Charged to Accounts	
				Unrestricted	Restricted	Other Than Athletics	Total Salary
Weathers, Byron K.	Custodian	V	12		\$22,968		\$22,968
Weathers, James R li	Hort Attendant	V	12		\$26,121		\$26,121
Wessinger, Jonathan	Custodian	V	12		\$20,796		\$20,796
Whaley, Nicki M	Custodian	V	12		\$18,166		\$18,166
Williams Jr, Leroy	Custodian	V	12		\$23,824		\$23,824
Williams, Anthony L.	Custodian	V	12		\$20,504		\$20,504
Williams, Florence L.	Manager	V	12		\$36,500		\$36,500
Wilson, Frank Iii	Assoc Head Coach	V	12		\$500,000		\$500,000
Wilson, Jill Lytle	Asst Coach	V	12		\$60,000		\$60,000
Winstead, Charles William Jr	Head Coach	V	12		\$140,000		\$140,000
Yush, Derek	Asst Coach	V	12		\$60,000		\$60,000
Zernott, Pauline L.	Coord	V	12		\$31,500		\$31,500
<b>Total</b>				\$0	\$17,357,706	\$153,525	\$17,511,231
Student/Graduate Assistant					\$868,900		\$868,900
Other (Other, Supplemental, etc.)					\$4,282,137		\$4,282,137
<b>Total</b>				\$0	\$22,508,743	\$153,525	\$22,662,268
*Do not include compliance officer in the athletic budget. Report that position in the operating budget.							

# **The Paul M. Hebert Law Center**



## **“Operating Budget” for Fiscal Year 2012-2013**



TO: Dr. William Jenkins  
President, LSU System

FROM: Jack M. Weiss  
Chancellor 

DATE: September 5, 2012

RE: LSU Paul M. Hebert Law Center  
2012-2013 Operating Budget Narrative

The Law Center's 2012-2013 operating budget is built to continue support for the Law Center's primary mission of providing outstanding teaching, research, and public service programs. This support will be provided with essentially a stand-still budget. The Law Center was approved to increase tuition and fees by 10% via Grad Act provisions, but will implement only 6.5% of that authority to minimize the impact on students and to attempt to preserve its status as one of the best values in American legal education. Taking into account the \$540,891 reduction of the Law Center's allocated share of direct state funding, even with the revenue generated by the 6.5% tuition increase, overall revenues of the Law Center will decrease by nearly \$200,000. Inflationary increases in operational expenses will further exacerbate the situation and result in the Law Center having fewer net financial resources to support instructional programs in 2012-2013 than in the previous fiscal year.

Budgetary limitations have prevented the Law Center from hiring the number of faculty members it needs, and likewise have prevented the Law Center from raising the salaries of faculty members and staff. These limitations have also restricted the Law Center's ability to undertake new initiatives. Despite these fiscal constraints, however, the Law Center has enjoyed some noteworthy successes. The Law Center was recently identified as the #3 Best Value Law School in the nation by the *National Jurist*. In July, a *Wall Street Journal* analysis indicated that the Law Center was the 11<sup>th</sup> ranked law school in the country in terms of recent graduates who had obtained full-time, long-term employment for which a J.D. is required. The Law Center will continue to develop the Energy Law Center to provide teaching, research, and public service in this vitally important area.

JMW:ch

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

Institution: Paul M. Hebert Law Center

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$6,087,125	\$5,546,234	(\$540,891)	(8.89%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$401,817	\$409,501	\$7,684	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$401,817	\$409,501	\$7,684	1.91%
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$6,488,942</b>	<b>\$5,955,735</b>	<b>(\$533,207)</b>	<b>(8.22%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$71,167</b>	<b>\$0</b>	<b>(\$71,167)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$16,277,700</b>	<b>\$17,752,836</b>	<b>\$1,475,136</b>	<b>9.06%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>	<b>3.81%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$9,278,206	\$9,684,566	\$406,360	4.38%
Research	\$0	\$667,198	\$698,492	\$31,294	4.69%
Public Service	\$0	\$69,400	\$72,419	\$3,019	4.35%
Academic Support**	\$0	\$3,040,018	\$2,690,309	(\$349,709)	(11.50%)
Student Services	\$0	\$1,419,612	\$1,492,510	\$72,898	5.14%
Institutional Services	\$0	\$2,170,177	\$2,752,503	\$582,326	26.83%
Scholarships/Fellowships	\$0	\$4,432,552	\$4,593,513	\$160,961	3.63%
Plant Operations/Maintenance	\$0	\$1,760,646	\$1,724,259	(\$36,387)	(2.07%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>	<b>3.81%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>	<b>3.81%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076	0.43%
Other Compensation	\$0	\$207,100	\$211,600	\$4,500	2.17%
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)	(0.02%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,030,912</b>	<b>\$13,076,838</b>	<b>\$45,926</b>	<b>0.35%</b>
Travel	\$0	\$321,250	\$359,500	\$38,250	11.91%
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679	3.81%
Supplies	\$0	\$327,000	\$252,050	(\$74,950)	(22.92%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,501,245</b>	<b>\$4,611,224</b>	<b>\$109,979</b>	<b>2.44%</b>
Professional Services	\$0	\$156,500	\$183,600	\$27,100	17.32%
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257	22.96%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,670,652</b>	<b>\$5,734,009</b>	<b>\$1,063,357</b>	<b>22.77%</b>
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500	2.88%
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)	(60.03%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$286,500</b>	<b>(\$348,500)</b>	<b>(54.88%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>	<b>3.81%</b>

\* This column should reflect the last approved BA-7 in FY 11-12

\*\*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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$71,167</b>	<b>\$0</b>	<b>(\$71,167)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$11,018,726	\$12,224,289	\$1,205,563
Non-Resident Fees	\$0	\$3,424,463	\$3,683,888	\$259,425
Academic Excellence Fee	\$0	\$181,560	\$173,000	(\$8,560)
Operational Fee	\$0	\$330,025	\$315,000	(\$15,025)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$1,224,726	\$1,229,020	\$4,294
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$16,179,500</b>	<b>\$17,625,197</b>	<b>\$1,445,697</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$18,200	\$11,778	(\$6,422)
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	\$80,000	\$115,861	\$35,861
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$16,277,700</b>	<b>\$17,752,836</b>	<b>\$29,439</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$16,348,867</b>	<b>\$17,752,836</b>	<b>\$1,403,969</b>

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

Institution: Paul M. Hebert Law Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$6,087,125	100.00%	\$0	0.00%	\$6,087,125	24.86%	\$5,546,234	100.00%	\$0	0.00%	\$5,546,234	22.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$401,817	100.00%	\$0	0.00%	\$401,817	1.64%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
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)	\$401,817	100.00%	\$0	0.00%	\$401,817	1.64%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,488,942</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,488,942</b>	<b>26.50%</b>	<b>\$5,955,735</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,955,735</b>	<b>24.18%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$420,000</b>	<b>100.00%</b>	<b>\$420,000</b>	<b>1.71%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$71,167</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,167</b>	<b>0.29%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$11,018,726	100.00%	\$0	0.00%	\$11,018,726	44.99%	\$12,224,289	100.00%	\$0	0.00%	\$12,224,289	49.63%
Non-Resident Fees:	\$3,424,463	100.00%	\$0	0.00%	\$3,424,463	13.98%	\$3,683,888	100.00%	\$0	0.00%	\$3,683,888	14.96%
Academic Excellence Fee:	\$181,560	100.00%	\$0	0.00%	\$181,560	0.74%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$330,025	100.00%	\$0	0.00%	\$330,025	1.35%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.28%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,224,726	92.80%	\$95,000	7.20%	\$1,319,726	5.39%	\$1,229,020	91.72%	\$111,000	8.28%	\$1,340,020	5.44%
<b>Total Student Fees:</b>	<b>\$16,179,500</b>	<b>99.42%</b>	<b>\$95,000</b>	<b>0.58%</b>	<b>\$16,274,500</b>	<b>66.45%</b>	<b>\$17,625,197</b>	<b>99.37%</b>	<b>\$111,000</b>	<b>0.63%</b>	<b>\$17,736,197</b>	<b>72.01%</b>
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	\$18,200	9.67%	\$170,000	90.33%	\$188,200	0.77%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.66%
State Grants and Contracts	\$0	0.00%	\$88,000	100.00%	\$88,000	0.36%	\$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%	\$40,000	100.00%	\$40,000	0.16%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.49%
Gifts, Grants, and Contracts	\$0	0.00%	\$744,650	100.00%	\$744,650	3.04%	\$0	0.00%	\$490,000	100.00%	\$490,000	1.99%
Other Self-Generated Funds	\$80,000	45.71%	\$95,000	54.29%	\$175,000	0.71%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
<b>Total Self-Generated Funds</b>	<b>\$16,277,700</b>	<b>92.96%</b>	<b>\$1,232,650</b>	<b>7.04%</b>	<b>\$17,510,350</b>	<b>71.50%</b>	<b>\$17,752,836</b>	<b>95.07%</b>	<b>\$921,000</b>	<b>4.93%</b>	<b>\$18,673,836</b>	<b>75.82%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$22,837,809</b>	<b>93.25%</b>	<b>\$1,652,650</b>	<b>6.75%</b>	<b>\$24,490,459</b>	<b>100.00%</b>	<b>\$23,708,571</b>	<b>96.26%</b>	<b>\$921,000</b>	<b>3.74%</b>	<b>\$24,629,571</b>	<b>100.00%</b>

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

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

Institution: Paul M. Hebert Law Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,546,234	100.00%	\$0	0.00%	\$5,546,234	22.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$409,501	100.00%	\$0	0.00%	\$409,501	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,955,735</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,955,735</b>	<b>24.18%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,224,289	100.00%	\$0	0.00%	\$12,224,289	49.63%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,683,888	100.00%	\$0	0.00%	\$3,683,888	14.96%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.28%
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%	\$1,229,020	91.72%	\$111,000	8.28%	\$1,340,020	5.44%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,625,197</b>	<b>99.37%</b>	<b>\$111,000</b>	<b>0.63%</b>	<b>\$17,736,197</b>	<b>72.01%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.66%
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%	\$120,000	100.00%	\$120,000	0.49%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$490,000	100.00%	\$490,000	1.99%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,752,836</b>	<b>95.07%</b>	<b>\$921,000</b>	<b>4.93%</b>	<b>\$18,673,836</b>	<b>75.82%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$23,708,571</b>	<b>96.26%</b>	<b>\$921,000</b>	<b>3.74%</b>	<b>\$24,629,571</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

**Institution:** Paul M. Hebert Law Center

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$95,000	\$0	\$96,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$15,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Continuing Legal Education			\$1,091,933		\$1,084,000	
2. Admission Application Fee			\$75,000		\$78,700	
3. Lapsed Seat Deposit			\$22,000		\$27,300	
4. France Course Materials Fee			\$23,843		\$24,000	
5. Diploma Fee			\$7,500		\$9,320	
6. Trial Advocacy Fee			\$4,450		\$5,700	
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,726</b>	<b>\$0</b>	<b>\$1,229,020</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,726</b>	<b>\$95,000</b>	<b>\$1,229,020</b>	<b>\$111,000</b>
Other Self-Generated Funds						
1. Interest on Investments			\$80,000	\$35,000		
2. Ind Costs Recovered - Grants				\$25,000		
3. Miscellaneous Revenues				\$35,000	\$115,861	\$50,000
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$95,000</b>	<b>\$115,861</b>	<b>\$50,000</b>
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Paul M. Hebert Law Center

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$5,887,058	\$5,720,386	(\$166,672)
Other Compensation	\$0	\$73,600	\$70,100	(\$3,500)
Related Benefits	\$0	\$1,900,352	\$1,852,658	(\$47,694)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,861,010</b>	<b>\$7,643,144</b>	<b>(\$217,866)</b>
Travel	\$0	\$204,000	\$219,000	\$15,000
Operating Services	\$0	\$967,496	\$1,134,872	\$167,376
Supplies	\$0	\$130,600	\$101,700	(\$28,900)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,302,096</b>	<b>\$1,455,572</b>	<b>\$153,476</b>
Professional Services	\$0	\$104,000	\$136,500	\$32,500
Other Charges	\$0	\$11,100	\$449,350	\$438,250
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$115,100</b>	<b>\$585,850</b>	<b>\$470,750</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$9,278,206</b>	<b>\$9,684,566</b>	<b>\$406,360</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$498,056	\$498,031	(\$25)
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$165,142	\$164,657	(\$485)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$665,198</b>	<b>\$664,688</b>	<b>(\$510)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,500	\$1,500	\$0
Supplies	\$0	\$500	\$1,500	\$1,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$1,000</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$30,804	\$30,804
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,804</b>	<b>\$30,804</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$667,198</b>	<b>\$698,492</b>	<b>\$31,294</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
Travel	\$0	\$8,000	\$8,000	\$0
Operating Services	\$0	\$1,000	\$1,120	\$120
Supplies	\$0	\$400	\$0	(\$400)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$9,120</b>	<b>(\$280)</b>
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$0	\$0	\$3,299	\$3,299
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$13,299</b>	<b>\$3,299</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$69,400</b>	<b>\$72,419</b>	<b>\$3,019</b>

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

**Institution:** Paul M. Hebert Law Center

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,068,504	\$1,047,094	(\$21,410)
Other Compensation	\$0	\$65,000	\$73,000	\$8,000
Related Benefits	\$0	\$379,514	\$346,186	(\$33,328)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,513,018</b>	<b>\$1,466,280</b>	<b>(\$46,738)</b>
Travel	\$0	\$17,000	\$22,000	\$5,000
Operating Services	\$0	\$730,000	\$752,000	\$22,000
Supplies	\$0	\$120,000	\$45,000	(\$75,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$867,000</b>	<b>\$819,000</b>	<b>(\$48,000)</b>
Professional Services	\$0	\$25,000	\$0	(\$25,000)
Other Charges	\$0	\$0	\$120,029	\$120,029
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$120,029</b>	<b>\$95,029</b>
General Acquisitions	\$0	\$52,000	\$52,000	\$0
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$285,000</b>	<b>(\$350,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,040,018</b>	<b>\$2,690,309</b>	<b>(\$349,709)</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$844,990	\$870,014	\$25,024
Other Compensation	\$0	\$2,500	\$2,500	\$0
Related Benefits	\$0	\$298,398	\$278,528	(\$19,870)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,145,888</b>	<b>\$1,151,042</b>	<b>\$5,154</b>
Travel	\$0	\$79,000	\$85,000	\$6,000
Operating Services	\$0	\$172,724	\$167,142	(\$5,582)
Supplies	\$0	\$21,000	\$22,000	\$1,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$272,724</b>	<b>\$274,142</b>	<b>\$1,418</b>
Professional Services	\$0	\$1,000	\$100	(\$900)
Other Charges	\$0	\$0	\$67,226	\$67,226
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$67,326</b>	<b>\$66,326</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,419,612</b>	<b>\$1,492,510</b>	<b>\$72,898</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,323,299	\$1,585,262	\$261,963
Other Compensation	\$0	\$14,000	\$14,000	\$0
Related Benefits	\$0	\$382,237	\$490,446	\$108,209
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,719,536</b>	<b>\$2,089,708</b>	<b>\$370,172</b>
Travel	\$0	\$13,250	\$25,500	\$12,250
Operating Services	\$0	\$318,891	\$333,074	\$14,183
Supplies	\$0	\$31,500	\$56,850	\$25,350
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$363,641</b>	<b>\$415,424</b>	<b>\$51,783</b>
Professional Services	\$0	\$16,500	\$37,000	\$20,500
Other Charges	\$0	\$70,500	\$208,871	\$138,371
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$87,000</b>	<b>\$245,871</b>	<b>\$158,871</b>
General Acquisitions	\$0	\$0	\$1,500	\$1,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,170,177</b>	<b>\$2,752,503</b>	<b>\$582,326</b>

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

**Institution:** Paul M. Hebert Law Center

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,432,552	\$4,593,513	\$160,961
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,432,552</b>	<b>\$4,593,513</b>	<b>\$160,961</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,432,552</b>	<b>\$4,593,513</b>	<b>\$160,961</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$65,804	\$9,000	(\$56,804)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,458	\$2,976	(\$7,482)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$76,262</b>	<b>\$11,976</b>	<b>(\$64,286)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,661,384	\$1,609,966	(\$51,418)
Supplies	\$0	\$23,000	\$25,000	\$2,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,684,384</b>	<b>\$1,634,966</b>	<b>(\$49,418)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$77,317	\$77,317
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,317</b>	<b>\$77,317</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,760,646</b>	<b>\$1,724,259</b>	<b>(\$36,387)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076
Other Compensation	\$0	\$207,100	\$211,600	\$4,500
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,030,912</b>	<b>\$13,076,838</b>	<b>\$45,926</b>
Travel	\$0	\$321,250	\$359,500	\$38,250
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679
Supplies	\$0	\$327,000	\$252,050	(\$74,950)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,501,245</b>	<b>\$4,611,224</b>	<b>\$109,979</b>
Professional Services	\$0	\$156,500	\$183,600	\$27,100
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,670,652</b>	<b>\$5,734,009</b>	<b>\$1,063,357</b>
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$286,500</b>	<b>(\$348,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>

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

**Institution:** Paul M. Hebert Law Center

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Paul M. Hebert Law Center

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076
Other Compensation	\$0	\$207,100	\$211,600	\$4,500
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,030,912</b>	<b>\$13,076,838</b>	<b>\$45,926</b>
Travel	\$0	\$321,250	\$359,500	\$38,250
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679
Supplies	\$0	\$327,000	\$252,050	(\$74,950)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,501,245</b>	<b>\$4,611,224</b>	<b>\$109,979</b>
Professional Services	\$0	\$156,500	\$183,600	\$27,100
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,670,652</b>	<b>\$5,734,009</b>	<b>\$1,063,357</b>
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$286,500</b>	<b>(\$348,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$22,837,809</b>	<b>\$23,708,571</b>	<b>\$870,762</b>

Total must equal BOR-1.

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Continuing Professional Development</b>				
<b>Function of Instruction</b>				
Salaries	208,572	211,454	205,067	-6,387
Other Compensation	656	1,400	1,400	0
Related Benefits	67,838	71,135	67,798	-3,337
<b>Total Personal Services</b>	277,066	283,989	274,265	-9,724
Travel	11,170	10,000	10,000	0
Operating Services	240,543	275,000	275,000	0
Supplies	18,379	18,000	18,000	0
<b>Total Operating Expenditures</b>	270,092	303,000	303,000	0
Professional Services	16,689	14,000	20,000	6,000
Other Charges	3,056	4,000	4,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	19,745	18,000	24,000	6,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	566,902	604,989	601,265	-3,724
<b>General Instruction</b>				
<b>Function of Instruction</b>				
Salaries	4,377,035	4,414,234	4,307,149	-107,085
Other Compensation	400			0
Related Benefits	1,423,620	1,484,978	1,424,011	-60,967
<b>Total Personal Services</b>	5,801,055	5,899,212	5,731,160	-168,052
Travel	74,891	65,000	75,000	10,000
Operating Services	240,374	662,696	819,072	156,376
Supplies	43,045	95,000	70,000	-25,000
<b>Total Operating Expenditures</b>	358,310	822,696	964,072	141,376
Professional Services	22,424	43,000	25,000	-18,000
Other Charges	14,369	5,000	5,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	36,793	48,000	30,000	-18,000
General Acquisitions	37,630			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	37,630	0	0	0
<b>Department Total</b>	6,233,788	6,769,908	6,725,232	-44,676
<b>Student Research</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation	76,193	60,000	60,000	0
Related Benefits	0			0
<b>Total Personal Services</b>	76,193	60,000	60,000	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	76,193	60,000	60,000	0
<b>Adjunct Faculty</b>				
<b>Function of Instruction</b>				
Salaries	139,088	149,771	112,971	-36,800
Other Compensation				0
Related Benefits	45,238	50,384		-50,384
<b>Total Personal Services</b>	184,326	200,155	112,971	-87,184
Travel				0
Operating Services	3,529	3,200	3,200	0
Supplies				0
<b>Total Operating Expenditures</b>	3,529	3,200	3,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	187,855	203,355	116,171	-87,184
<b>Trial Advocacy</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation	2,462	2,000	2,000	0
Related Benefits	0			0
<b>Total Personal Services</b>	2,462	2,000	2,000	0
Travel	788			0
Operating Services	830	100	100	0
Supplies	23,295			0
<b>Total Operating Expenditures</b>	24,913	100	100	0
Professional Services	28,702	28,000	28,000	0
Other Charges	113	100	100	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	28,815	28,100	28,100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	56,191	30,200	30,200	0
<b>Clinical Program</b>				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function of Instruction</b>				
Salaries	403,663	412,000	418,100	6,100
Other Compensation	1,289	5,000	1,500	-3,500
Related Benefits	131,290	138,600	138,230	-370
<b>Total Personal Services</b>	536,242	555,600	557,830	2,230
Travel	13,701	9,000	10,000	1,000
Operating Services	12,719	9,000	9,000	0
Supplies	1,164	5,000	1,500	-3,500
<b>Total Operating Expenditures</b>	27,584	23,000	20,500	-2,500
Professional Services	517	1,000	1,000	0
Other Charges	375	2,000	1,000	-1,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	892	3,000	2,000	-1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	564,718	581,600	580,330	-1,270
<b>Appellate Advocacy</b>				
<b>Function of Instruction</b>				
Salaries	3,750	3,750	3,750	0
Other Compensation		1,000	1,000	0
Related Benefits	1,220	1,262		-1,262
<b>Total Personal Services</b>	4,970	6,012	4,750	-1,262
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	4,970	6,012	4,750	-1,262
<b>Legal Writing</b>				
<b>Function of Instruction</b>				
Salaries	499,279	493,249	512,249	19,000
Other Compensation	2,853	4,200	4,200	0
Related Benefits	162,389	165,932	169,358	3,426
<b>Total Personal Services</b>	664,521	663,381	685,807	22,426
Travel	3,463	5,000	4,000	-1,000
Operating Services	11,075	5,000	13,000	8,000
Supplies	975	1,600	1,200	-400
<b>Total Operating Expenditures</b>	15,513	11,600	18,200	6,600
Professional Services				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	691			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	691	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	680,725	674,981	704,007	29,026
<b>Moot Court</b>				
<b>Function of Instruction</b>				
Salaries	42,500	42,500	42,500	0
Other Compensation				0
Related Benefits	13,823	14,297	14,051	-246
<b>Total Personal Services</b>	56,323	56,797	56,551	-246
Travel	141,262	97,000	100,000	3,000
Operating Services	970	1,000	1,000	0
Supplies	621	1,500	1,500	0
<b>Total Operating Expenditures</b>	142,854	99,500	102,500	3,000
Professional Services	3,884	2,000	3,500	1,500
Other Charges	239			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	4,123	2,000	3,500	1,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	203,300	158,297	162,551	4,254
<b>Louisiana Law Review</b>				
<b>Function of Instruction</b>				
Salaries	3,236			0
Other Compensation				0
Related Benefits	1,053			0
<b>Total Personal Services</b>	4,289	0	0	0
Travel		2,000	2,000	0
Operating Services	2,573	2,500	2,500	0
Supplies	1,116	1,000	1,000	0
<b>Total Operating Expenditures</b>	3,689	5,500	5,500	0
Professional Services	384			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	384	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	8,362	5,500	5,500	0
<b>Summer and Intersessions</b>				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function of Instruction</b>				
Salaries	162,011	160,100	118,600	-41,500
Other Compensation	689			0
Related Benefits	52,694	53,859	39,211	-14,648
<b>Total Personal Services</b>	215,393	213,959	157,811	-56,148
Travel	11,777	18,000	18,000	0
Operating Services	24,957	9,000	12,000	3,000
Supplies	7,262	8,500	8,500	0
<b>Total Operating Expenditures</b>	43,996	35,500	38,500	3,000
Professional Services	37,008	16,000	59,000	43,000
Other Charges	2,757			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	39,765	16,000	59,000	43,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	299,154	265,459	255,311	-10,148
<b>Unallotted - Instruction</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			439,250	439,250
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	439,250	439,250
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	439,250	439,250
<b>Function of Instruction Total</b>				
Salaries	5,839,134	5,887,058	5,720,386	-166,672
Other Compensation	84,542	73,600	70,100	-3,500
Related Benefits	1,899,165	1,980,445	1,852,659	-127,787
<b>Total Personal Services</b>	7,822,841	7,941,103	7,643,145	-297,959
Travel	257,053	206,000	219,000	13,000
Operating Services	537,570	967,496	1,134,872	167,376
Supplies	95,857	130,600	101,700	-28,900
<b>Total Operating Expenditures</b>	890,480	1,304,096	1,455,572	151,476
Professional Services	109,608	104,000	136,500	32,500
Other Charges	21,600	11,100	449,350	438,250

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	131,208	115,100	585,850	470,750
General Acquisitions	37,630	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	37,630	0	0	0
<b>Function Total</b>	8,882,159	9,360,299	9,684,567	324,267
<b>Center of Civil Law Studies</b>				
<b>Function of Research</b>				
Salaries	205,056	205,056	206,031	975
Other Compensation		2,000	2,000	0
Related Benefits	66,694	68,982	68,117	-865
<b>Total Personal Services</b>	271,750	276,038	276,148	110
Travel				0
Operating Services	1,183	1,500	1,500	0
Supplies	116	500	1,500	1,000
<b>Total Operating Expenditures</b>	1,299	2,000	3,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	273,049	278,038	279,148	1,110
<b>Legal Research</b>				
<b>Function of Research</b>				
Salaries	276,500	293,000	292,000	-1,000
Other Compensation				0
Related Benefits	89,931	98,567	96,540	-2,027
<b>Total Personal Services</b>	366,431	391,567	388,540	-3,027
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	366,431	391,567	388,540	-3,027
<b>Unallotted - Research</b>				
<b>Function of Research</b>				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			30,804	30,804
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	30,804	30,804
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	30,804	30,804
<b>Function of Research Total</b>				
Salaries	481,556	498,056	498,031	-25
Other Compensation	0	2,000	2,000	0
Related Benefits	156,625	167,549	164,657	-2,892
<b>Total Personal Services</b>	638,181	667,605	664,688	-2,917
Travel	0	0	0	0
Operating Services	1,183	1,500	1,500	0
Supplies	116	500	1,500	1,000
<b>Total Operating Expenditures</b>	1,299	2,000	3,000	1,000
Professional Services	0	0	0	0
Other Charges	0	0	30,804	30,804
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	0	0	30,804	30,804
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	639,480	669,605	698,492	28,887
<b>Mineral Law Institute and Public Interest</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation	38,070	50,000	50,000	0
Related Benefits	0			0
<b>Total Personal Services</b>	38,070	50,000	50,000	0
Travel	7,311	6,000	8,000	2,000
Operating Services	513	1,000	1,000	0
Supplies		400		-400
<b>Total Operating Expenditures</b>	7,824	7,400	9,000	1,600
Professional Services				0
Other Charges				0
Debt Services				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	45,894	57,400	59,000	1,600
<b>Conferences and White Lecture</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	116		120	120
Supplies				0
<b>Total Operating Expenditures</b>	116	0	120	120
Professional Services	4,650	10,000	10,000	0
Other Charges	50		50	50
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	4,700	10,000	10,050	50
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	4,816	10,000	10,170	170
<b>Unallotted - Public Service</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			3,249	3,249
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	3,249	3,249
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	3,249	3,249
<b>Function of Public Service Total</b>				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	0	0	0
Other Compensation	38,070	50,000	50,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	38,070	50,000	50,000	0
Travel	7,311	6,000	8,000	2,000
Operating Services	629	1,000	1,120	120
Supplies	0	400	0	-400
<b>Total Operating Expenditures</b>	7,940	7,400	9,120	1,720
Professional Services	4,650	10,000	10,000	0
Other Charges	50	0	3,299	3,299
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	4,700	10,000	13,299	3,299
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	50,710	67,400	72,419	5,019
<b>Library</b>				
<b>Function of Academic Support</b>				
Salaries	799,504	829,485	807,075	-22,410
Other Compensation	57,331	65,000	65,000	0
Related Benefits	260,037	256,544	266,832	10,288
<b>Total Personal Services</b>	1,116,872	1,151,029	1,138,907	-12,122
Travel	21,512	15,000	20,000	5,000
Operating Services	847,431	705,000	720,000	15,000
Supplies	12,661	65,000	5,000	-60,000
<b>Total Operating Expenditures</b>	881,605	785,000	745,000	-40,000
Professional Services	48,008	25,000		-25,000
Other Charges	346			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	48,354	25,000	0	-25,000
General Acquisitions	81,078	2,000	2,000	0
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	347,053	585,000	235,000	-350,000
<b>Department Total</b>	2,393,883	2,546,029	2,118,907	-427,122
<b>Information System Center</b>				
<b>Function of Academic Support</b>				
Salaries	263,402	239,019	240,019	1,000
Other Compensation	13,683		8,000	8,000
Related Benefits	85,671	80,408	79,354	-1,054
<b>Total Personal Services</b>	362,756	319,427	327,373	7,946
Travel	1,743	2,000	2,000	0
Operating Services	36,262	25,000	32,000	7,000
Supplies	20,538	55,000	40,000	-15,000
<b>Total Operating Expenditures</b>	58,543	82,000	74,000	-8,000
Professional Services				0
Other Charges	443			0
Debt Services				
Interagency Transfers				

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Total Other Charges</b>	443	0	0	0
General Acquisitions		50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	50,000	50,000	0
<b>Department Total</b>	421,742	451,427	451,373	-54
<b>Unallotted - Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			120,029	120,029
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	120,029	120,029
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	120,029	120,029
<b>Function of Academic Support Total</b>				
Salaries	1,062,906	1,068,504	1,047,094	-21,410
Other Compensation	71,014	65,000	73,000	8,000
Related Benefits	345,708	336,952	346,186	9,234
<b>Total Personal Services</b>	1,479,628	1,470,456	1,466,280	-4,176
Travel	23,255	17,000	22,000	5,000
Operating Services	883,694	730,000	752,000	22,000
Supplies	33,199	120,000	45,000	-75,000
<b>Total Operating Expenditures</b>	940,148	867,000	819,000	-48,000
Professional Services	48,008	25,000	0	-25,000
Other Charges	789	0	120,029	120,029
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	48,797	25,000	120,029	95,029
General Acquisitions	81,078	52,000	52,000	0
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	347,053	635,000	285,000	-350,000
<b>Function Total</b>	2,815,626	2,997,456	2,690,309	-307,147
<b>Admissions</b>				
<b>Function of Student Services</b>				
Salaries	301,977	307,434	294,657	-12,777

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	3,892	2,500	2,500	0
Related Benefits	98,217	91,511	97,418	5,907
<b>Total Personal Services</b>	404,086	401,445	394,575	-6,870
Travel	60,877	45,000	40,000	-5,000
Operating Services	64,570	82,000	70,000	-12,000
Supplies	13,202	10,000	10,000	0
<b>Total Operating Expenditures</b>	138,648	137,000	120,000	-17,000
Professional Services	24	1,000	100	-900
Other Charges	254			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	278	1,000	100	-900
General Acquisitions	1,399			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	1,399	0	0	0
<b>Department Total</b>	544,412	539,445	514,675	-24,770
<b>Graduate Program</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	247			0
Supplies				0
<b>Total Operating Expenditures</b>	247	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	247	0	0	0
<b>Student Records</b>				
<b>Function of Student Services</b>				
Salaries	234,497	258,289	243,989	-14,300
Other Compensation				0
Related Benefits	76,269	86,890	80,667	-6,223
<b>Total Personal Services</b>	310,766	345,179	324,656	-20,523
Travel	2,554	3,000	3,000	0
Operating Services	52,175	53,000	60,000	7,000
Supplies	775	1,000	2,000	1,000
<b>Total Operating Expenditures</b>	55,504	57,000	65,000	8,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	366,270	402,179	389,656	-12,523
<b>Career Services</b>				
<b>Function of Student Services</b>				
Salaries	233,531	238,308	286,808	48,500
Other Compensation				0
Related Benefits	75,955	68,168	94,823	26,655
<b>Total Personal Services</b>	309,486	306,476	381,631	75,155
Travel	21,752	23,000	22,000	-1,000
Operating Services	18,721	12,000	10,000	-2,000
Supplies	10,683	10,000	10,000	0
<b>Total Operating Expenditures</b>	51,156	45,000	42,000	-3,000
Professional Services	1,980			0
Other Charges	120			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	2,100	0	0	0
General Acquisitions	1,175			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	1,175	0	0	0
<b>Department Total</b>	363,917	351,476	423,631	72,155
<b>International Programs</b>				
<b>Function of Student Services</b>				
Salaries	1,045	1,045	1,045	0
Other Compensation				0
Related Benefits	340	352	346	-6
<b>Total Personal Services</b>	1,385	1,397	1,391	-6
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,385	1,397	1,391	-6
<b>Student Activities</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	26,781	8,000	20,000	12,000
Operating Services	6,937	10,000	10,000	0
Supplies				0
<b>Total Operating Expenditures</b>	33,719	18,000	30,000	12,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	33,719	18,000	30,000	12,000
<b>Student Services from LSU</b>				
<b>Function of Student Services</b>				
Salaries	39,914	39,914	43,515	3,601
Other Compensation				0
Related Benefits	4,838	4,838	5,274	436
<b>Total Personal Services</b>	44,752	44,752	48,789	4,037
Travel				0
Operating Services	15,724	15,724	17,142	1,418
Supplies				0
<b>Total Operating Expenditures</b>	15,724	15,724	17,142	1,418
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	60,476	60,476	65,931	5,455
<b>Unallotted - Student Services</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			67,226	67,226
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	67,226	67,226
General Acquisitions				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	67,226	67,226
<b>Function of Student Services Total</b>				
Salaries	810,964	844,990	870,014	25,024
Other Compensation	3,892	2,500	2,500	0
Related Benefits	255,620	251,759	278,528	26,769
<b>Total Personal Services</b>	1,070,476	1,099,249	1,151,042	51,793
Travel	111,964	79,000	85,000	6,000
Operating Services	158,374	172,724	167,142	-5,582
Supplies	24,659	21,000	22,000	1,000
<b>Total Operating Expenditures</b>	294,998	272,724	274,142	1,418
Professional Services	2,004	1,000	100	-900
Other Charges	374	0	67,226	67,226
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	2,378	1,000	67,326	66,326
General Acquisitions	2,574	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	2,574	0	0	0
<b>Function Total</b>	1,370,426	1,372,973	1,492,510	119,537
<b>Administration</b>				
<b>Function of Institutional Support</b>				
Salaries	144,950	132,962	163,187	30,225
Other Compensation	8,906	10,000	10,000	0
Related Benefits	47,145	44,729	53,952	9,223
<b>Total Personal Services</b>	201,000	187,691	227,139	39,448
Travel	960			0
Operating Services	18,951	8,400	18,500	10,100
Supplies	21,762	4,300	18,500	14,200
<b>Total Operating Expenditures</b>	41,673	12,700	37,000	24,300
Professional Services	6,481	7,000	5,000	-2,000
Other Charges	35,000		10,000	10,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	41,481	7,000	15,000	8,000
General Acquisitions	22,129		1,500	1,500
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	22,129	0	1,500	1,500
<b>Department Total</b>	306,283	207,391	280,639	73,248
<b>Publications</b>				
<b>Function of Institutional Support</b>				
Salaries	39,167	45,833	50,000	4,167
Other Compensation				0
Related Benefits	12,739	15,419	16,531	1,112

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Total Personal Services</b>	51,906	61,252	66,531	5,279
Travel		1,000	1,000	0
Operating Services	905	1,500	1,000	-500
Supplies	1,000	1,500		-1,500
<b>Total Operating Expenditures</b>	1,905	4,000	2,000	-2,000
Professional Services	15,544	8,000	10,000	2,000
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	15,544	11,000	13,000	2,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	69,354	76,252	81,531	5,279
<b>Human Resource Management</b>				
<b>Function of Institutional Support</b>				
Salaries	78,801	78,801	78,801	0
Other Compensation				0
Related Benefits	25,630	26,509	26,053	-456
<b>Total Personal Services</b>	104,431	105,310	104,854	-456
Travel				0
Operating Services	113	500	250	-250
Supplies	95	300	150	-150
<b>Total Operating Expenditures</b>	208	800	400	-400
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	104,638	106,110	105,254	-856
<b>Business Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries	217,765	215,140	242,790	27,650
Other Compensation				0
Related Benefits	70,828	72,375	80,270	7,896
<b>Total Personal Services</b>	288,592	287,515	323,060	35,546
Travel	3,766	2,500	5,000	2,500
Operating Services	1,292	1,000	1,200	200
Supplies	534	1,500	1,000	-500
<b>Total Operating Expenditures</b>	5,592	5,000	7,200	2,200
Professional Services			20,000	20,000
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	20,000	20,000
General Acquisitions				0
Library Acquisitions				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	294,184	292,515	350,260	57,746
<b>Administration - Chancellor</b>				
<b>Function of Institutional Support</b>				
Salaries	225,712	225,720	225,712	-8
Other Compensation				0
Related Benefits	73,412	75,934	74,624	-1,310
<b>Total Personal Services</b>	299,124	301,654	300,336	-1,318
Travel	13,872	5,750	14,000	8,250
Operating Services		8,400	3,000	-5,400
Supplies	1,677	4,300	2,000	-2,300
<b>Total Operating Expenditures</b>	15,549	18,450	19,000	550
Professional Services				0
Other Charges	70	25,000	25,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	70	25,000	25,000	0
General Acquisitions	4,000			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	4,000	0	0	0
<b>Department Total</b>	318,743	345,104	344,336	-768
<b>Administration - Vice Chancellors</b>				
<b>Function of Institutional Support</b>				
Salaries	141,252	132,294	237,083	104,789
Other Compensation				0
Related Benefits	45,942	44,505	78,383	33,879
<b>Total Personal Services</b>	187,194	176,799	315,466	138,668
Travel	4,271		4,000	4,000
Operating Services		400	2,000	1,600
Supplies	314	2,300	500	-1,800
<b>Total Operating Expenditures</b>	4,585	2,700	6,500	3,800
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	191,778	179,499	321,966	142,468
<b>General Administration from LSU</b>				
<b>Function of Institutional Support</b>				
Salaries	137,160	137,160	165,456	28,296
Other Compensation				0
Related Benefits	18,859	18,859	22,750	3,891
<b>Total Personal Services</b>	156,019	156,019	188,206	32,187

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel				0
Operating Services	39,930	15,430	18,614	3,184
Supplies			7,200	7,200
<b>Total Operating Expenditures</b>	39,930	15,430	25,814	10,384
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	195,949	171,449	214,020	42,571
<b>System Allocation - General Administrative Exp</b>				
<b>Function of Institutional Support</b>				
Salaries		19,678		-19,678
Other Compensation				0
Related Benefits	15,574		25,198	25,198
<b>Total Personal Services</b>	15,574	19,678	25,198	5,520
Travel				0
Operating Services	2,104	10,606		-10,606
Supplies				0
<b>Total Operating Expenditures</b>	2,104	10,606	0	-10,606
Professional Services				0
Other Charges	4,911			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	4,911	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	22,589	30,284	25,198	-5,086
<b>Workman's Compensation</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	36,035	36,035	36,035	0
Supplies				0
<b>Total Operating Expenditures</b>	36,035	36,035	36,035	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	36,035	36,035	36,035	0
<b>Casualty Insurance</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	26,999	26,999	26,999	0
Supplies				0
<b>Total Operating Expenditures</b>	26,999	26,999	26,999	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	26,999	26,999	26,999	0
<b>Alumni Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries	222,525	222,525	283,688	61,163
Other Compensation	3,640	4,000	4,000	0
Related Benefits	72,376	74,859	93,792	18,933
<b>Total Personal Services</b>	298,541	301,384	381,480	80,096
Travel		4,000	1,500	-2,500
Operating Services	8,973	16,000	10,000	-6,000
Supplies	1,637	3,000	2,500	-500
<b>Total Operating Expenditures</b>	10,610	23,000	14,000	-9,000
Professional Services		1,000	1,000	0
Other Charges	60			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	60	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	309,211	325,384	396,480	71,096
<b>Memberships</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	47,741	45,000	48,000	3,000
Supplies	84			0
<b>Total Operating Expenditures</b>	47,824	45,000	48,000	3,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	47,824	45,000	48,000	3,000
<b>Civil Service Commission Allocation</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	1,744		1,539	1,539
Supplies				0
<b>Total Operating Expenditures</b>	1,744	0	1,539	1,539
Professional Services				0
Other Charges		2,500		-2,500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	2,500	0	-2,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,744	2,500	1,539	-961
<b>Official Functions and Commencement</b>				
<b>Function of Institutional Support</b>				
Salaries	375			0
Other Compensation	500			0
Related Benefits	122			0
<b>Total Personal Services</b>	997	0	0	0
Travel				0
Operating Services	7,808	20,000	8,500	-11,500
Supplies	28,178	14,300	25,000	10,700
<b>Total Operating Expenditures</b>	35,986	34,300	33,500	-800
Professional Services	1,200	500	1,000	500
Other Charges	63,795	40,000	50,000	10,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	64,995	40,500	51,000	10,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Department Total</b>	101,978	74,800	84,500	9,700
<b>General Expenses from LSU</b>				
<b>Function of Institutional Support</b>				
Salaries	113,186	113,186	138,545	25,359
Other Compensation				0
Related Benefits	15,434	15,434	18,893	3,459
<b>Total Personal Services</b>	128,620	128,620	157,438	28,818
Travel				0
Operating Services	128,621	128,621	157,437	28,816
Supplies				0
<b>Total Operating Expenditures</b>	128,621	128,621	157,437	28,816
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	257,241	257,241	314,875	57,634
<b>Unallotted - Institutional Support</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			120,871	120,871
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	120,871	120,871
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	120,871	120,871
<b>Function of Institutional Support Total</b>				
Salaries	1,320,893	1,323,299	1,585,262	261,963
Other Compensation	13,046	14,000	14,000	0
Related Benefits	398,060	388,622	490,446	101,824
<b>Total Personal Services</b>	1,731,999	1,725,921	2,089,708	363,787
Travel	22,869	13,250	25,500	12,250
Operating Services	321,216	318,891	333,074	14,183

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	55,279	31,500	56,850	25,350
<b>Total Operating Expenditures</b>	<b>399,363</b>	<b>363,641</b>	<b>415,424</b>	<b>51,783</b>
Professional Services	23,225	16,500	37,000	20,500
Other Charges	103,836	70,500	208,871	138,371
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	<b>127,061</b>	<b>87,000</b>	<b>245,871</b>	<b>158,871</b>
General Acquisitions	26,129	0	1,500	1,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>26,129</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Function Total</b>	<b>2,284,552</b>	<b>2,176,562</b>	<b>2,752,503</b>	<b>575,941</b>
<b>Occupntnl and Envirnmntl Safety/Police Security</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	76,749	75,000	77,000	2,000
Supplies				0
<b>Total Operating Expenditures</b>	<b>76,749</b>	<b>75,000</b>	<b>77,000</b>	<b>2,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>76,749</b>	<b>75,000</b>	<b>77,000</b>	<b>2,000</b>
<b>Building Operations</b>				
<b>Function of Operation and Maintenance</b>				
Salaries	6,000	9,000	9,000	0
Other Compensation				0
Related Benefits	1,951	3,028	2,975	-53
<b>Total Personal Services</b>	<b>7,951</b>	<b>12,028</b>	<b>11,975</b>	<b>-53</b>
Travel				0
Operating Services	337,070	321,411	1,230,000	908,589
Supplies	26,002	23,000	25,000	2,000
<b>Total Operating Expenditures</b>	<b>363,072</b>	<b>344,411</b>	<b>1,255,000</b>	<b>910,589</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>371,024</b>	<b>356,439</b>	<b>1,266,975</b>	<b>910,536</b>

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Alterations and Repairs</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	149,596	487,000	120,000	-367,000
Supplies	102			0
<b>Total Operating Expenditures</b>	149,698	487,000	120,000	-367,000
Professional Services	12,600			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	12,600	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	162,298	487,000	120,000	-367,000
<b>Property Insurance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	182,966	182,966	182,966	0
Supplies				0
<b>Total Operating Expenditures</b>	182,966	182,966	182,966	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	182,966	182,966	182,966	0
<b>Physical Plant from LSU</b>				
<b>Function of Operation and Maintenance</b>				
Salaries	56,804	56,804		-56,804
Other Compensation				0
Related Benefits	7,746	7,746		-7,746
<b>Total Personal Services</b>	64,550	64,550	0	-64,550
Travel				0
Operating Services	595,007	595,007		-595,007
Supplies				0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Total Operating Expenditures</b>	595,007	595,007	0	-595,007
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	659,557	659,557	0	-659,557
<b>Unallotted - Operation and Maintenance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			77,317	77,317
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	77,317	77,317
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	77,317	77,317
<b>Function of Operation and Maintenance Total</b>				
Salaries	62,804	65,804	9,000	-56,804
Other Compensation	0	0	0	0
Related Benefits	9,697	10,774	2,975	-7,799
<b>Total Personal Services</b>	72,501	76,578	11,975	-64,603
Travel	0	0	0	0
Operating Services	1,341,388	1,661,384	1,609,966	-51,418
Supplies	26,104	23,000	25,000	2,000
<b>Total Operating Expenditures</b>	1,367,492	1,684,384	1,634,966	-49,418
Professional Services	12,600	0	0	0
Other Charges	0	0	77,317	77,317
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	12,600	0	77,317	77,317
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,452,594	1,760,962	1,724,258	-36,704

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Board of Supervisors</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	101,967	85,306	117,520	32,214
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	101,967	85,306	117,520	32,214
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	101,967	85,306	117,520	32,214
<b>Tuition and Fee Exemptions</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	4,106,879	4,295,268	4,188,768	-106,500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	4,106,879	4,295,268	4,188,768	-106,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	4,106,879	4,295,268	4,188,768	-106,500
<b>Hardship Waivers</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	3,000	3,000	0
<b>Exchange Programs</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	89,082	48,978		-48,978
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	89,082	48,978	0	-48,978
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	89,082	48,978	0	-48,978
<b>Grad Non-Resident Fee Exemption</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	15,008		78,246	78,246
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	15,008	0	78,246	78,246
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	15,008	0	78,246	78,246
<b>LA National Guard Exemption</b>				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	0	0
<b>Unallotted - Scholarships</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges			205,979	205,979
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	205,979	205,979
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	205,979	205,979
<b>Function of Scholarships Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	4,312,936	4,432,552	4,593,513	160,961
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	4,312,936	4,432,552	4,593,513	160,961
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	4,312,936	4,432,552	4,593,513	160,961
<b>Function of Transfers</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers	871,771			
<b>Total Other Charges</b>	871,771	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	871,771	0	0	0
<b>Grand Total</b>				
Salaries	9,578,256	9,687,711	9,729,787	42,076
Other Compensation	210,564	207,100	211,600	4,500
Related Benefits	3,064,875	3,136,101	3,135,451	-650
<b>Total Personal Services</b>	12,853,695	13,030,912	13,076,838	45,926
Travel	422,452	321,250	359,500	38,250
Operating Services	3,244,053	3,852,995	3,999,674	146,679
Supplies	235,216	327,000	252,050	-74,950
<b>Total Operating Expenditures</b>	3,901,720	4,501,245	4,611,224	109,979
Professional Services	200,095	156,500	183,600	27,100
Other Charges	4,439,585	4,514,152	5,550,409	1,036,257
Debt Services	0	0	0	
Interagency Transfers	871,771	0	0	
<b>Total Other Charges</b>	5,511,451	4,670,652	5,734,009	1,063,357
General Acquisitions	147,411	52,000	53,500	1,500
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	413,386	635,000	286,500	-348,500
<b>Grand Total</b>	22,680,252	22,837,809	23,708,571	870,762

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
<b>Total Scholarships</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>

Type of Fee Exemptions	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Hardship Waivers (17:3351)	4	\$750	\$3,000	4		\$750	\$3,000
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Board of Supervisors	17	\$5,018	\$85,306	20		\$5,876	\$117,520
Law Review Editor	12	\$3,000	\$36,000	8		\$3,000	\$24,000
Law Fellows	4	\$14,686	\$58,744		3	\$17,086	\$51,258
Moot Court Board Officer	12	\$833	\$10,000	12		\$833	\$10,000
Admission Application Fee Waiver	300	\$50	\$15,000	350		\$50	\$17,500
Academic	145	\$14,734	\$2,136,415	207		\$11,054	\$2,290,699
Academic (Unallotted 3.5% Tuition Increase)				19		\$11,044	\$205,979
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	123	\$16,090	\$1,979,077		103	\$17,388	\$1,795,311
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Law Fellows	4	\$15,008	\$60,032		5	\$17,388	\$78,246
Exchange Programs	3	\$16,326	\$48,978				
<b>Total Fee Exemptions</b>	<b>624</b>	<b>\$7,103</b>	<b>4,432,552</b>	<b>620</b>	<b>106</b>	<b>\$6,326</b>	<b>4,593,513</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>624</b>	<b>\$7,103</b>	<b>4,432,552</b>	<b>620</b>	<b>106</b>	<b>\$6,326</b>	<b>4,593,513</b>

**Board of Regents****Form BOR-6****Institution:**

Paul M. Hebert Law Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$156,500	\$183,600
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$156,500</b>	<b>\$183,600</b>

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

**Institution:**

**Paul M. Hebert Law Center**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institution:**

**Paul M. Hebert Law Center**

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$272,582
Revenues in FY 2011-12	\$104,065
<b>Total Revenues Available for FY 2011-12</b>	<b>376,646</b>
Less Funds Expended in FY 2011-12	47,959
Projected Revenue Available for FY 2012-13	96,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>424,687</b>
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Print Center	\$150,000
2. Classroom Technology	\$250,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	<b>0</b>
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

NOT APPLICABLE

Institution: Paul M. Hebert Law Center

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions 2012-2013

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	22	22.00	3,808,737	1,227,376	142,000	51,120
Associate Professor	7	7.00	729,750	235,164	15,000	5,400
Assistant Professor	13	13.00	1,043,091	336,139	26,520	9,547
Instructor	12	11.00	859,134	276,858	3,900	1,404
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	149,484	48,172		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	30	30.00	2,022,044	651,609	133,289	47,984
Classified Employees	13	13.00	502,887	162,057	9,692	3,489
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	101	100.00	9,115,127	2,937,375	330,401	118,944
Full-Time Funded Vacant Positions	6	6.00	365,500	117,783		
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>107</b>	<b>106.00</b>	<b>9,480,627</b>	<b>3,055,158</b>	<b>330,401</b>	<b>118,944</b>
<b>PART - TIME</b>						
Professor		0.33	90,439	29,144	12,223	4,400
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	47	2.71	158,721	51,148		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	47	3.04	249,160	80,293	12,223	4,400
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	47	3.04	249,160	80,293	12,223	4,400
<b>Grand Total Funded Positions</b>	<b>154</b>	<b>109.04</b>	<b>9,729,787</b>	<b>3,135,451</b>	<b>342,624</b>	<b>123,345</b>

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

Board of Regents

Institution:

Paul M. Hebert Law Center

Form BOR-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	Dodge	Caravan	2B4GP44391R310674	P17085	4/17/2001	62,526	8,673	Pool Vehicle

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$12,224,289			1-1
Non-Resident Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$3,683,888			1-2
Academic Excellence Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$173,000			1-3
Operational Fee	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$315,000			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
List						
<b>All Other Student Fees:</b>						
Continuing Legal Education	LSU Board of Supervisors		\$1,084,000			2-2
Admission Application Fee	LSU Board of Supervisors		\$78,700			2-3
Lapsed Seat Deposit	LSU Board of Supervisors		\$27,300			3-1
France Course Materials Fee	LSU Board of Supervisors		\$24,000			3-2
Diploma Fee	LSU Board of Supervisors		\$9,320			3-3
Trial Advocacy Fee	LSU Board of Supervisors		\$5,700			4-1
List						
List						
<b>All Other Non-Student Fees:</b>						
List						
List						
List						
<b>TOTALS</b>		\$0	\$17,625,197	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
	<b>EXPENDITURES &amp; REQUEST:</b>								
<b>SALARIES:</b>									
Regular				\$5,016,740	\$1,511,835	\$70,998			
Other Compensation				\$109,102	\$32,879	\$1,544			
Related Benefits				\$1,616,658	\$487,193	\$22,879			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$6,742,500	\$2,031,907	\$95,421	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$185,360	\$55,860	\$2,623			
Operating Services				\$2,062,257	\$621,478	\$29,185			
Supplies				\$129,959	\$39,164	\$1,839			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$2,377,576	\$716,502	\$33,647	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$94,665	\$28,528	\$1,340	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2,861,827	\$862,434	\$40,501			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$2,861,827	\$862,434	\$40,501	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$147,721	\$44,517	\$2,091			
Major Repairs				\$0	\$0	\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$147,721	\$44,517	\$2,091	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$12,224,289	\$3,683,888	\$173,000	\$0	\$0	\$0

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

Page \_\_\_\_\_

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	Operational Fee	Continuting Legal Education	Admission Application Fee	Operational Fee	Continuting Legal Education	Admission Application Fee	Operational Fee	Continuting Legal Education	Admission Application Fee
	<b>EXPENDITURES &amp; REQUEST:</b>								
<b>SALARIES:</b>									
Regular				\$129,273	\$444,864	\$32,298			
Other Compensation				\$2,811	\$9,675	\$702			
Related Benefits				\$41,659	\$143,359	\$10,408			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$173,743	\$597,898	\$43,408	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$4,776	\$16,437	\$1,193			
Operating Services				\$53,141	\$182,873	\$13,277			
Supplies				\$3,349	\$11,524	\$837			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$61,266	\$210,834	\$15,307	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,439	\$8,395	\$609	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$73,745	\$253,774	\$18,425			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$73,745	\$253,774	\$18,425	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$3,807	\$13,099	\$951			
Major Repairs				\$0	\$0	\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$3,807	\$13,099	\$951	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$315,000	\$1,084,000	\$78,700	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$11,204	\$9,849	\$3,825			
Other Compensation				\$244	\$214	\$83			
Related Benefits				\$3,610	\$3,174	\$1,233			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$15,058	\$13,237	\$5,141	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$414	\$364	\$141			
Operating Services				\$4,606	\$4,049	\$1,572			
Supplies				\$290	\$255	\$99			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$5,310	\$4,668	\$1,812	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$211	\$186	\$72	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$6,391	\$5,619	\$2,182			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$6,391	\$5,619	\$2,182	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$330	\$290	\$113			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$330	\$290	\$113	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$27,300	\$24,000	\$9,320	\$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 \_\_\_\_\_

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 Trial Advocacy Fee	COLUMN 2	COLUMN 3	COLUMN 1 Trial Advocacy Fee	COLUMN 2	COLUMN 3	COLUMN 1 Trial Advocacy Fee	COLUMN 2	COLUMN 3
	<b>EXPENDITURES &amp; REQUEST:</b>								
<b>SALARIES:</b>									
Regular				\$2,339					
Other Compensation				\$51					
Related Benefits				\$754					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$3,144	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$86					
Operating Services				\$962					
Supplies				\$61					
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,109	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$1,334					
Debt Service				\$0					
Interagency Transfers				\$0					
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,334	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$69					
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$69	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$5,700	\$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 \_\_\_\_\_

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Continuing Legal Education			
Admission Application Fee			
Lapsed Seat Deposit			
France Course Materials Fee			
Diploma Fee			
Trial Advocacy Fee			
List			
	\$0	\$0	\$0

\* 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 2011-12 State	Actual 2011-12 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal	Budgeted 2012-13 State	Budgeted 2012-13 Federal
NOT APPLICABLE						

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

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

**Institution:** Paul M. Hebert Law Center

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** Paul M. Hebert Law Center

**Revenue** Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Paul M. Hebert Law Center

**Revenue** Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2012-2013 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# LSU Pennington Biomedical Research Center



## **“Operating Budget” for Fiscal Year 2012-2013**

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

**Institution:** Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$12,729,398	\$12,684,571	(\$44,827)	(0.35%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$94,872	\$96,686	\$1,814	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$94,872	\$96,686	\$1,814	1.91%
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$12,824,270</b>	<b>\$12,781,257</b>	<b>(\$43,013)</b>	<b>(0.34%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>	<b>(0.32%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$5,195,651	\$4,938,444	(\$257,207)	(4.95%)
Public Service	\$0	\$233,671	\$193,545	(\$40,126)	(17.17%)
Academic Support**	\$0	\$2,374,873	\$1,934,000	(\$440,873)	(18.56%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,317,565	\$1,598,408	\$280,843	21.32%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,528,071	\$4,942,421	\$414,350	9.15%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>	<b>(0.32%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>	<b>(0.32%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)	(4.67%)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)	(18.54%)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718	14.35%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,306,556</b>	<b>\$9,212,575</b>	<b>(\$93,981)</b>	<b>(1.01%)</b>
Travel	\$0	\$35,807	\$55,453	\$19,646	54.87%
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392	5.79%
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)	(7.79%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,220,673</b>	<b>\$4,323,243</b>	<b>\$102,570</b>	<b>2.43%</b>
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)	(43.14%)
Other Charges	\$0	\$3,000	\$3,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$122,602</b>	<b>\$71,000</b>	<b>(\$51,602)</b>	<b>(42.09%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>	<b>(0.32%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

\*\*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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$0	\$825,561	\$825,561	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$12,729,398	100.00%	\$0	0.00%	\$12,729,398	21.39%	\$12,684,571	100.00%	\$0	0.00%	\$12,684,571	21.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$94,872	100.00%	\$0	0.00%	\$94,872	0.16%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
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)	\$94,872	100.00%	\$0	0.00%	\$94,872	0.16%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$12,824,270</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,824,270</b>	<b>21.55%</b>	<b>\$12,781,257</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,781,257</b>	<b>21.58%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,700,000</b>	<b>100.00%</b>	<b>\$1,700,000</b>	<b>2.86%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,175,000</b>	<b>100.00%</b>	<b>\$1,175,000</b>	<b>1.98%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>										
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$215,000	100.00%	\$215,000	0.36%
State Grants and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.68%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.38%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	4.20%	\$0	0.00%	\$2,443,000	100.00%	\$2,443,000	4.12%
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%	\$14,000,000	100.00%	\$14,000,000	23.52%	\$0	0.00%	\$12,000,000	100.00%	\$12,000,000	20.26%
Other Self-Generated Funds	\$825,561	11.01%	\$6,670,000	88.99%	\$7,495,561	12.59%	\$825,561	9.57%	\$7,800,000	90.43%	\$8,625,561	14.56%
<b>Total Self-Generated Funds</b>	<b>\$825,561</b>	<b>3.30%</b>	<b>\$24,170,000</b>	<b>96.70%</b>	<b>\$24,995,561</b>	<b>42.00%</b>	<b>\$825,561</b>	<b>3.27%</b>	<b>\$24,458,000</b>	<b>96.73%</b>	<b>\$25,283,561</b>	<b>42.68%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.60%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.76%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>33.60%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>33.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$13,649,831</b>	<b>22.93%</b>	<b>\$45,870,000</b>	<b>77.07%</b>	<b>\$59,519,831</b>	<b>100.00%</b>	<b>\$13,606,818</b>	<b>22.97%</b>	<b>\$45,633,000</b>	<b>77.03%</b>	<b>\$59,239,818</b>	<b>100.00%</b>

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

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,684,571	100.00%	\$0	0.00%	\$12,684,571	21.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$96,686	100.00%	\$0	0.00%	\$96,686	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,781,257</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,781,257</b>	<b>21.58%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,175,000</b>	<b>100.00%</b>	<b>\$1,175,000</b>	<b>1.98%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$215,000	100.00%	\$215,000	0.36%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.38%
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%	\$2,443,000	100.00%	\$2,443,000	4.12%
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%	\$12,000,000	100.00%	\$12,000,000	20.26%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	9.57%	\$7,800,000	90.43%	\$8,625,561	14.56%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$825,561</b>	<b>3.27%</b>	<b>\$24,458,000</b>	<b>96.73%</b>	<b>\$25,283,561</b>	<b>42.68%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$20,000,000	100.00%	\$20,000,000	33.76%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>33.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,606,818</b>	<b>22.97%</b>	<b>\$45,633,000</b>	<b>77.03%</b>	<b>\$59,239,818</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$750,000	\$6,670,000	\$750,000	\$7,800,000
2. Institutional Services/Royalties			\$75,561		\$75,561	
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$6,670,000</b>	<b>\$825,561</b>	<b>\$7,800,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. NIH, DOD, and USDA Grants				\$20,000,000		\$20,000,000
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>

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

**Institution:** Pennington Biomedical Research Center

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$3,057,611	\$2,917,402	(\$140,209)
Other Compensation	\$0	\$199,358	\$152,161	(\$47,197)
Related Benefits	\$0	\$956,431	\$1,064,868	\$108,437
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,213,400</b>	<b>\$4,134,431</b>	<b>(\$78,969)</b>
Travel	\$0	\$18,500	\$36,646	\$18,146
Operating Services	\$0	\$435,201	\$325,051	(\$110,150)
Supplies	\$0	\$453,948	\$412,316	(\$41,632)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$907,649</b>	<b>\$774,013</b>	<b>(\$133,636)</b>
Professional Services	\$0	\$74,602	\$30,000	(\$44,602)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$74,602</b>	<b>\$30,000</b>	<b>(\$44,602)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$5,195,651</b>	<b>\$4,938,444</b>	<b>(\$257,207)</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$150,785	\$120,627	(\$30,158)
Other Compensation	\$0	\$0	\$12,000	\$12,000
Related Benefits	\$0	\$45,236	\$45,918	\$682
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$196,021</b>	<b>\$178,545</b>	<b>(\$17,476)</b>
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$10,000	\$4,000	(\$6,000)
Supplies	\$0	\$15,650	\$6,000	(\$9,650)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$28,650</b>	<b>\$13,000</b>	<b>(\$15,650)</b>
Professional Services	\$0	\$9,000	\$2,000	(\$7,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$2,000</b>	<b>(\$7,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$233,671</b>	<b>\$193,545</b>	<b>(\$40,126)</b>

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

**Institution:** Pennington Biomedical Research Center

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,828,960	\$1,672,615	(\$156,345)
Other Compensation	\$0	\$56,926	\$26,859	(\$30,067)
Related Benefits	\$0	\$581,986	\$576,079	(\$5,907)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,467,872</b>	<b>\$2,275,553</b>	<b>(\$192,319)</b>
Travel	\$0	\$10,000	\$9,000	(\$1,000)
Operating Services	\$0	(\$650,755)	(\$874,317)	(\$223,562)
Supplies	\$0	\$508,756	\$484,764	(\$23,992)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>(\$131,999)</b>	<b>(\$380,553)</b>	<b>(\$248,554)</b>
Professional Services	\$0	\$36,000	\$36,000	\$0
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,374,873</b>	<b>\$1,934,000</b>	<b>(\$440,873)</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$663,342	\$628,372	(\$34,970)
Other Compensation	\$0	\$82,699	\$82,699	\$0
Related Benefits	\$0	\$100,433	\$271,857	\$171,424
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$846,474</b>	<b>\$982,928</b>	<b>\$136,454</b>
Travel	\$0	\$0	\$2,500	\$2,500
Operating Services	\$0	\$470,091	\$611,980	\$141,889
Supplies	\$0	\$1,000	\$1,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$471,091</b>	<b>\$615,480</b>	<b>\$144,389</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,317,565</b>	<b>\$1,598,408</b>	<b>\$280,843</b>

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

**Institution:** Pennington Biomedical Research Center

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,207,529	\$1,246,777	\$39,248
Other Compensation	\$0	\$13,001	\$13,000	(\$1)
Related Benefits	\$0	\$362,259	\$381,341	\$19,082
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,582,789</b>	<b>\$1,641,118</b>	<b>\$58,329</b>
Travel	\$0	\$4,307	\$4,307	\$0
Operating Services	\$0	\$2,746,781	\$3,118,996	\$372,215
Supplies	\$0	\$194,194	\$178,000	(\$16,194)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,945,282</b>	<b>\$3,301,303</b>	<b>\$356,021</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,528,071</b>	<b>\$4,942,421</b>	<b>\$414,350</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,306,556</b>	<b>\$9,212,575</b>	<b>(\$93,981)</b>
Travel	\$0	\$35,807	\$55,453	\$19,646
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,220,673</b>	<b>\$4,323,243</b>	<b>\$102,570</b>
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$122,602</b>	<b>\$71,000</b>	<b>(\$51,602)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>

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

**Institution:** Pennington Biomedical Research Center

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,306,556</b>	<b>\$9,212,575</b>	<b>(\$93,981)</b>
Travel	\$0	\$35,807	\$55,453	\$19,646
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,220,673</b>	<b>\$4,323,243</b>	<b>\$102,570</b>
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$122,602</b>	<b>\$71,000</b>	<b>(\$51,602)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$13,649,831</b>	<b>\$13,606,818</b>	<b>(\$43,013)</b>

Total must equal BOR-1.

**Board of Regents****Form BOR-6****Institution:**

Pennington Biomedical Research Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$119,602	\$68,000
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$119,602</b>	<b>\$68,000</b>

Other Professional Services include research support services for radiology and clinical chemistry analyses.

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: Pennington Biomedical Research Center

	PBRC Stores 2011-12	PBRC Stores 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>	\$2,500,000	\$2,443,000					\$2,500,000	\$2,443,000
<b>Expenditures</b>								
Salaries	\$150,000	\$142,000					\$150,000	\$142,000
Other Compensation	\$10,000	\$0					\$10,000	\$0
Related Benefits	\$50,000	\$55,600					\$50,000	\$55,600
<b>Total Personal Services</b>	\$210,000	\$197,600	\$0	\$0	\$0	\$0	\$210,000	\$197,600
Travel								
Operating Services	\$100,000	\$105,000					\$100,000	\$105,000
Supplies	\$100,000	\$100,000					\$100,000	\$100,000
Merchandise for Resale	\$2,090,000	\$2,040,400					\$2,090,000	\$2,040,400
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$2,500,000	\$2,443,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,443,000
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**NOTE:** Employees are reported on the BOR-9.

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

# Louisiana State University Agricultural Center



## **“Operating Budget” for Fiscal Year 2012-2013**

## Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$62,441,915	\$66,233,086	\$3,791,171	6.07%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$10,357,205	\$5,260,167	(\$5,097,038)	(49.21%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,944,662	\$2,985,167	\$40,505	1.38%
Tobacco Tax Health Care Fund	\$0	\$2,412,543	\$2,275,000	(\$137,543)	(5.70%)
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%
Overcollections Fund	\$0	\$5,000,000	\$0	(\$5,000,000)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$72,799,120</b>	<b>\$71,493,253</b>	<b>(\$1,305,867)</b>	<b>(1.79%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$6,807,967</b>	<b>\$6,807,967</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$13,018,275</b>	<b>\$13,018,275</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>	<b>(1.41%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$40,011,705	\$38,786,342	(\$1,225,363)	(3.06%)
Public Service	\$0	\$34,861,670	\$33,789,025	(\$1,072,645)	(3.08%)
Academic Support**	\$0	\$3,104,420	\$3,341,234	\$236,814	7.63%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$10,638,258	\$11,411,742	\$773,484	7.27%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,009,309	\$3,991,152	(\$18,157)	(0.45%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>	<b>(1.41%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>	<b>(1.41%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)	(2.93%)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)	(5.02%)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)	(1.39%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,143,971</b>	<b>\$70,383,267</b>	<b>(\$1,760,704)</b>	<b>(2.44%)</b>
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515	10.68%
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284	4.25%
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360	3.55%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$16,762,163</b>	<b>\$17,522,322</b>	<b>\$760,159</b>	<b>4.53%</b>
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)	(23.76%)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)	(12.02%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)	(2.93%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,383,864</b>	<b>\$3,147,109</b>	<b>(\$236,755)</b>	<b>(7.00%)</b>
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)	(20.45%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$335,364</b>	<b>\$266,797</b>	<b>(\$68,567)</b>	<b>(20.45%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>	<b>(1.41%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

\*\*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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,365,000	\$5,365,000	\$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	\$0	\$1,442,967	\$1,442,967	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$6,807,967</b>	<b>\$6,807,967</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$13,018,275</b>	<b>\$13,018,275</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$19,826,242</b>	<b>\$19,826,242</b>	<b>\$0</b>

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

Institution: LSU AGRICULTURAL CENTER

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$62,441,915	100.00%	\$0	0.00%	\$62,441,915	47.80%	\$66,233,086	100.00%	\$0	0.00%	\$66,233,086	51.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$10,357,205	100.00%	\$0	0.00%	\$10,357,205	7.93%	\$5,260,167	100.00%	\$0	0.00%	\$5,260,167	4.06%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,944,662	100.00%	\$0	0.00%	\$2,944,662	2.25%	\$2,985,167	100.00%	\$0	0.00%	\$2,985,167	2.30%
Tobacco Tax Health Care Fund	\$2,412,543	100.00%	\$0	0.00%	\$2,412,543	1.85%	\$2,275,000	100.00%	\$0	0.00%	\$2,275,000	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	3.83%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$72,799,120</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$72,799,120</b>	<b>55.73%</b>	<b>\$71,493,253</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,493,253</b>	<b>55.16%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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	\$5,365,000	81.35%	\$1,230,000	18.65%	\$6,595,000	5.05%	\$5,365,000	81.72%	\$1,200,000	18.28%	\$6,565,000	5.06%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.95%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.03%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$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%	\$70,000	100.00%	\$70,000	0.05%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,700,000	100.00%	\$8,700,000	6.66%	\$0	0.00%	\$8,500,000	100.00%	\$8,500,000	6.56%
Other Self-Generated Funds	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.08%	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.13%
<b>Total Self-Generated Funds</b>	<b>\$6,807,967</b>	<b>18.75%</b>	<b>\$29,500,000</b>	<b>81.25%</b>	<b>\$36,307,967</b>	<b>27.80%</b>	<b>\$6,807,967</b>	<b>18.85%</b>	<b>\$29,300,000</b>	<b>81.15%</b>	<b>\$36,107,967</b>	<b>27.86%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	60.50%	\$8,500,000	39.50%	\$21,518,275	16.47%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
<b>Total Federal Funds</b>	<b>\$13,018,275</b>	<b>60.50%</b>	<b>\$8,500,000</b>	<b>39.50%</b>	<b>\$21,518,275</b>	<b>16.47%</b>	<b>\$13,018,275</b>	<b>59.12%</b>	<b>\$9,000,000</b>	<b>40.88%</b>	<b>\$22,018,275</b>	<b>16.99%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$92,625,362</b>	<b>70.91%</b>	<b>\$38,000,000</b>	<b>29.09%</b>	<b>\$130,625,362</b>	<b>100.00%</b>	<b>\$91,319,495</b>	<b>70.45%</b>	<b>\$38,300,000</b>	<b>29.55%</b>	<b>\$129,619,495</b>	<b>100.00%</b>

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

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

Institution: LSU AGRICULTURAL CENTER

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,233,086	100.00%	\$0	0.00%	\$66,233,086	51.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,260,167	100.00%	\$0	0.00%	\$5,260,167	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,985,167	100.00%	\$0	0.00%	\$2,985,167	2.30%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,275,000	100.00%	\$0	0.00%	\$2,275,000	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,493,253</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,493,253</b>	<b>55.16%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,365,000	81.72%	\$1,200,000	18.28%	\$6,565,000	5.06%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.03%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$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%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,500,000	100.00%	\$8,500,000	6.56%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.13%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,807,967</b>	<b>18.85%</b>	<b>\$29,300,000</b>	<b>81.15%</b>	<b>\$36,107,967</b>	<b>27.86%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,018,275</b>	<b>59.12%</b>	<b>\$9,000,000</b>	<b>40.88%</b>	<b>\$22,018,275</b>	<b>16.99%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$91,319,495</b>	<b>70.45%</b>	<b>\$38,300,000</b>	<b>29.55%</b>	<b>\$129,619,495</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU AGRICULTURAL CENTER

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. Interest on Investments			\$200,000	\$500,000	\$200,000	\$500,000
2. River Frontage Lease			\$87,000		\$87,000	
3. Royalties - Oil and Gas			\$200,000		\$200,000	
4. Technology Transfer				\$4,500,000		\$4,500,000
5. F&A Recovered				\$1,500,000		\$1,500,000
6. Miscellaneous Revenue			\$135,000		\$135,000	
7. Unallocated Self-Generated Revenue			\$820,967		\$820,967	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,967</b>	<b>\$6,500,000</b>	<b>\$1,442,967</b>	<b>\$6,500,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$20,065,111	\$19,297,711	(\$767,400)
Other Compensation	\$0	\$1,398,343	\$1,300,263	(\$98,080)
Related Benefits	\$0	\$11,086,930	\$10,831,855	(\$255,075)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$32,550,384</b>	<b>\$31,429,829</b>	<b>(\$1,120,555)</b>
Travel	\$0	\$202,919	\$232,598	\$29,679
Operating Services	\$0	\$2,081,860	\$2,133,888	\$52,028
Supplies	\$0	\$4,725,137	\$4,691,332	(\$33,805)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$7,009,916</b>	<b>\$7,057,818</b>	<b>\$47,902</b>
Professional Services	\$0	\$130,520	\$39,222	(\$91,298)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$130,520</b>	<b>\$39,222</b>	<b>(\$91,298)</b>
General Acquisitions	\$0	\$320,885	\$259,473	(\$61,412)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$320,885</b>	<b>\$259,473</b>	<b>(\$61,412)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$40,011,705</b>	<b>\$38,786,342</b>	<b>(\$1,225,363)</b>
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$19,902,041	\$18,777,682	(\$1,124,359)
Other Compensation	\$0	\$109,663	\$121,848	\$12,185
Related Benefits	\$0	\$10,996,825	\$10,539,960	(\$456,865)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$31,008,529</b>	<b>\$29,439,490</b>	<b>(\$1,569,039)</b>
Travel	\$0	\$1,176,865	\$1,252,717	\$75,852
Operating Services	\$0	\$1,243,665	\$1,538,965	\$295,300
Supplies	\$0	\$714,039	\$924,325	\$210,286
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,134,569</b>	<b>\$3,716,007</b>	<b>\$581,438</b>
Professional Services	\$0	\$118,694	\$121,334	\$2,640
Other Charges	\$0	\$594,523	\$504,870	(\$89,653)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$713,217</b>	<b>\$626,204</b>	<b>(\$87,013)</b>
General Acquisitions	\$0	\$5,355	\$7,324	\$1,969
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$5,355</b>	<b>\$7,324</b>	<b>\$1,969</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$34,861,670</b>	<b>\$33,789,025</b>	<b>(\$1,072,645)</b>

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

Institution: LSU AGRICULTURAL CENTER

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,650,807	\$1,756,350	\$105,543
Other Compensation	\$0	\$27,810	\$27,810	\$0
Related Benefits	\$0	\$912,149	\$985,844	\$73,695
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,590,766</b>	<b>\$2,770,004</b>	<b>\$179,238</b>
Travel	\$0	\$26,100	\$66,600	\$40,500
Operating Services	\$0	\$406,554	\$423,630	\$17,076
Supplies	\$0	\$81,000	\$81,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$513,654</b>	<b>\$571,230</b>	<b>\$57,576</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,104,420</b>	<b>\$3,341,234</b>	<b>\$236,814</b>
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$3,306,325	\$3,780,789	\$474,464
Other Compensation	\$0	\$54,096	\$59,918	\$5,822
Related Benefits	\$0	\$1,826,902	\$2,122,166	\$295,264
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,187,323</b>	<b>\$5,962,873</b>	<b>\$775,550</b>
Travel	\$0	\$26,671	\$34,155	\$7,484
Operating Services	\$0	\$2,017,141	\$2,025,280	\$8,139
Supplies	\$0	\$857,872	\$907,751	\$49,879
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,901,684</b>	<b>\$2,967,186</b>	<b>\$65,502</b>
Professional Services	\$0	\$114,157	\$116,471	\$2,314
Other Charges	\$0	\$87,341	\$95,036	\$7,695
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,540,127</b>	<b>\$2,481,683</b>	<b>(\$58,444)</b>
General Acquisitions	\$0	\$9,124	\$0	(\$9,124)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$9,124</b>	<b>\$0</b>	<b>(\$9,124)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$10,638,258</b>	<b>\$11,411,742</b>	<b>\$773,484</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$515,713	\$496,234	(\$19,479)
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$284,956	\$278,537	(\$6,419)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$806,969</b>	<b>\$781,071</b>	<b>(\$25,898)</b>
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$3,192,440	\$3,200,181	\$7,741
Supplies	\$0	\$5,400	\$5,400	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,202,340</b>	<b>\$3,210,081</b>	<b>\$7,741</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,009,309</b>	<b>\$3,991,152</b>	<b>(\$18,157)</b>
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,143,971</b>	<b>\$70,383,267</b>	<b>(\$1,760,704)</b>
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$16,762,163</b>	<b>\$17,522,322</b>	<b>\$760,159</b>
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,383,864</b>	<b>\$3,147,109</b>	<b>(\$236,755)</b>
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$335,364</b>	<b>\$266,797</b>	<b>(\$68,567)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>

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

Institution: LSU AGRICULTURAL CENTER

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,143,971</b>	<b>\$70,383,267</b>	<b>(\$1,760,704)</b>
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$16,762,163</b>	<b>\$17,522,322</b>	<b>\$760,159</b>
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,383,864</b>	<b>\$3,147,109</b>	<b>(\$236,755)</b>
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$335,364</b>	<b>\$266,797</b>	<b>(\$68,567)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$92,625,362</b>	<b>\$91,319,495</b>	<b>(\$1,305,867)</b>

Total must equal BOR-1.

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,423,927	1,273,571	-150,356
Other Compensation	0	15,750	15,750	0
Related Benefits	0	786,787	714,859	-71,929
TOTAL PERSONAL SERVICES	0	2,226,464	2,004,180	-222,285
Travel	0	12,105	12,105	0
Operating Services	0	50,625	50,625	0
Supplies	0	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	0	82,980	82,980	0
Professional Services	0	27,000	27,000	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
FUNCTION TOTAL	0	2,336,444	2,114,160	-222,285
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,332,291	1,308,233	-24,058
Other Compensation	0	20,700	20,700	0
Related Benefits	0	736,154	734,314	-1,840
TOTAL PERSONAL SERVICES	0	2,089,145	2,063,247	-25,898
Travel	0	21,600	21,600	0
Operating Services	0	129,857	129,857	0
Supplies	0	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	0	227,732	227,732	0
FUNCTION TOTAL	0	2,316,877	2,290,979	-25,898
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	114,450	114,450	0
Related Benefits	0	63,239	64,241	1,002
TOTAL PERSONAL SERVICES	0	177,689	178,691	1,002
Travel	0	1,350	1,350	0
Operating Services	0	4,050	4,050	0
Supplies	0	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	0	15,525	15,525	0
FUNCTION TOTAL	0	193,214	194,216	1,002
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,446,741	1,422,683	-24,058
Other Compensation	0	20,700	20,700	0
Related Benefits	0	799,393	798,556	-838
TOTAL PERSONAL SERVICES	0	2,266,834	2,241,939	-24,896
Travel	0	22,950	22,950	0
Operating Services	0	133,907	133,907	0
Supplies	0	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	0	243,257	243,257	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,510,091	2,485,196	-24,896
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	32,823	32,823	0
Related Benefits	0	18,136	18,424	287
TOTAL PERSONAL SERVICES	0	50,959	51,247	287

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	50,959	51,247	287
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,823	32,823	0
Related Benefits	0	18,136	18,424	287
TOTAL PERSONAL SERVICES	0	50,959	51,247	287
Travel	0	2,570	2,570	0
Operating Services	0	2,701	2,701	0
Supplies	0	675	675	0
TOTAL OPERATING EXPENDITURES	0	5,946	5,946	0
FUNCTION TOTAL	0	56,905	57,193	287
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,108	48,108	0
Related Benefits	0	26,582	27,003	421
TOTAL PERSONAL SERVICES	0	74,690	75,111	421
Travel	0	0	40,500	40,500
Operating Services	0	0	18,000	18,000
TOTAL OPERATING EXPENDITURES	0	0	58,500	58,500
FUNCTION TOTAL	0	74,690	133,611	58,921
DEPARTMENT: AG LEADERSHIP				
Salaries	0	113,754	113,754	0
Other Compensation	0	0	0	0
Related Benefits	0	62,855	63,850	996
TOTAL PERSONAL SERVICES	0	176,609	177,604	996
Travel	0	2,570	43,070	40,500
Operating Services	0	2,701	20,701	18,000
Supplies	0	675	675	0
TOTAL OPERATING EXPENDITURES	0	5,946	64,446	58,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	182,555	242,050	59,496
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	270,408	400,009	129,601
Other Compensation	0	7,110	7,110	0
Related Benefits	0	149,413	224,526	75,113
TOTAL PERSONAL SERVICES	0	426,931	631,645	204,714
Travel	0	4,500	4,500	0
Operating Services	0	9,450	9,450	0
Supplies	0	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	0	18,675	18,675	0
FUNCTION TOTAL	0	445,606	650,320	204,714
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,287,903	1,209,752	-78,151
Other Compensation	0	7,650	7,650	0
Related Benefits	0	711,628	679,037	-32,591
TOTAL PERSONAL SERVICES	0	2,007,181	1,896,439	-110,742
Travel	0	16,200	16,200	0
Operating Services	0	28,350	28,350	0
Supplies	0	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	0	54,473	54,473	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	1,013	1,013	0
TOTAL OTHER CHARGES	0	1,013	1,013	0
FUNCTION TOTAL	0	2,062,667	1,951,925	-110,742
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	515,713	496,234	-19,479
Other Compensation	0	6,300	6,300	0
Related Benefits	0	284,956	278,537	-6,419
TOTAL PERSONAL SERVICES	0	806,969	781,071	-25,898
Travel	0	4,500	4,500	0
Operating Services	0	8,100	8,100	0
Supplies	0	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
FUNCTION TOTAL	0	824,969	799,071	-25,898
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	0	5,058,446	4,916,003	-142,443
Other Compensation	0	57,510	57,510	0
Related Benefits	0	2,795,032	2,759,365	-35,667
TOTAL PERSONAL SERVICES	0	7,910,988	7,732,878	-178,110
Travel	0	62,825	103,325	40,500
Operating Services	0	233,133	251,133	18,000
Supplies	0	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	0	423,331	481,831	58,500
Professional Services	0	27,000	27,000	0
Other Charges	0	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,013	28,013	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,362,332	8,242,722	-119,610
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-3,562,591	-3,309,378	253,213
Related Benefits	0	-1,968,501	-1,857,562	110,939
TOTAL PERSONAL SERVICES	0	-5,531,092	-5,166,940	364,152
FUNCTION TOTAL	0	-5,531,092	-5,166,940	364,152
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	232,355	232,355	0
Related Benefits	0	128,387	130,421	2,034
TOTAL PERSONAL SERVICES	0	360,742	362,776	2,034
FUNCTION TOTAL	0	360,742	362,776	2,034
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-3,330,236	-3,077,023	253,213
Other Compensation	0	0	0	0
Related Benefits	0	-1,840,114	-1,727,141	112,973
TOTAL PERSONAL SERVICES	0	-5,170,350	-4,804,164	366,186
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-5,170,350	-4,804,164	366,186
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,093,658	1,311,732	218,074
Other Compensation	0	32,184	32,184	0
Related Benefits	0	604,298	736,278	131,980
TOTAL PERSONAL SERVICES	0	1,730,140	2,080,194	350,054
Travel	0	28,657	28,657	0
Operating Services	0	185,523	185,523	0
Supplies	0	939,669	904,682	-34,987
TOTAL OPERATING EXPENDITURES	0	1,153,849	1,118,862	-34,987
General Acquisitions	0	158,957	158,957	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
FUNCTION TOTAL	0	3,042,946	3,358,013	315,067
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-2,236,578	-1,765,291	471,287
Other Compensation	0	32,184	32,184	0
Related Benefits	0	-1,235,816	-990,862	244,954
TOTAL PERSONAL SERVICES	0	-3,440,210	-2,723,969	716,241
Travel	0	28,657	28,657	0
Operating Services	0	185,523	185,523	0
Supplies	0	939,669	904,682	-34,987
TOTAL OPERATING EXPENDITURE	0	1,153,849	1,118,862	-34,987
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	158,957	158,957	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
COLLEGE TOTAL	0	-2,127,404	-1,446,150	681,254
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-1,002,604	-409,812	592,792
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-553,986	-230,029	323,958
TOTAL PERSONAL SERVICES	0	-1,535,625	-618,876	916,750
Travel	0	64,178	44,178	-20,000
Operating Services	0	112,083	93,083	-19,000
Supplies	0	74,169	68,169	-6,000
TOTAL OPERATING EXPENDITURES	0	250,430	205,430	-45,000
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	307,242	240,192	-67,050
TOTAL OTHER CHARGES	0	330,881	260,227	-70,654
FUNCTION TOTAL	0	-954,314	-153,219	801,096
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	208,975	208,975	0
Related Benefits	0	115,469	117,298	1,830
TOTAL PERSONAL SERVICES	0	324,444	326,273	1,830
FUNCTION TOTAL	0	324,444	326,273	1,830

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-793,629	-200,837	592,792
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-438,518	-112,730	325,787
TOTAL PERSONAL SERVICES	0	-1,211,182	-292,602	918,579
Travel	0	64,178	44,178	-20,000
Operating Services	0	112,083	93,083	-19,000
Supplies	0	74,169	68,169	-6,000
TOTAL OPERATING EXPENDITURES	0	250,430	205,430	-45,000
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	307,242	240,192	-67,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	330,881	260,227	-70,654
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-629,871	173,055	802,925
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	158,093	122,206	-35,887
Other Compensation	0	8,902	8,902	0
Related Benefits	0	87,354	68,595	-18,759
TOTAL PERSONAL SERVICES	0	254,349	199,703	-54,646
Operating Services	0	90,433	90,433	0
Supplies	0	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	0	160,645	160,645	0
FUNCTION TOTAL	0	414,994	360,348	-54,646
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	39,828	54,523	14,695
Related Benefits	0	22,007	30,604	8,597
TOTAL PERSONAL SERVICES	0	61,835	85,127	23,292
Operating Services	0	-72,798	-93,888	-21,090
Supplies	0	15,386	32,986	17,600
TOTAL OPERATING EXPENDITURES	0	-57,412	-60,902	-3,490
Other Charges	0	6,084	0	-6,084
TOTAL OTHER CHARGES	0	6,084	0	-6,084
General Acquisitions	0	9,800	0	-9,800
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
FUNCTION TOTAL	0	20,307	24,225	3,918
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	197,921	176,729	-21,192
Other Compensation	0	8,902	8,902	0
Related Benefits	0	109,361	99,198	-10,162
TOTAL PERSONAL SERVICES	0	316,184	284,829	-31,354
Travel	0	0	0	0
Operating Services	0	17,635	-3,455	-21,090
Supplies	0	85,598	103,198	17,600
TOTAL OPERATING EXPENDITURES	0	103,233	99,743	-3,490
Professional Services	0	0	0	0
Other Charges	0	6,084	0	-6,084
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,084	0	-6,084
General Acquisitions	0	9,800	0	-9,800
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
DEPARTMENT TOTAL	0	435,301	384,572	-50,728
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	345,502	383,775	38,273
Other Compensation	0	4,481	4,481	0
Related Benefits	0	190,906	215,414	24,508
TOTAL PERSONAL SERVICES	0	540,889	603,670	62,781
Travel	0	5,106	5,106	0
Operating Services	0	7,058	7,058	0
Supplies	0	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	0	16,376	16,376	0
Other Charges	0	0	2,300	2,300
TOTAL OTHER CHARGES	0	0	2,300	2,300
FUNCTION TOTAL	0	557,265	622,346	65,081
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	41,665	41,665	0
Other Compensation	0	14,000	14,000	0
Related Benefits	0	23,022	23,387	365
TOTAL PERSONAL SERVICES	0	78,687	79,052	365
Travel	0	500	500	0
Operating Services	0	12,032	17,032	5,000
Supplies	0	16,000	22,000	6,000
TOTAL OPERATING EXPENDITURES	0	28,532	39,532	11,000
FUNCTION TOTAL	0	107,219	118,584	11,365
COLLEGE: LCES ADMINISTRATION				
Salaries	0	-208,541	401,332	609,873
Other Compensation	0	48,348	48,348	0
Related Benefits	0	-115,229	225,269	340,497
TOTAL PERSONAL SERVICES	0	-275,422	674,949	950,370
Travel	0	69,784	49,784	-20,000
Operating Services	0	148,808	113,718	-35,090
Supplies	0	179,979	197,579	17,600
TOTAL OPERATING EXPENDITURE	0	398,571	361,081	-37,490
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	313,326	242,492	-70,834
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	336,965	262,527	-74,438
General Acquisitions	0	9,800	0	-9,800
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
COLLEGE TOTAL	0	469,914	1,298,557	828,642
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	449,866	449,866	0
Other Compensation	0	12,839	12,839	0
Related Benefits	0	248,572	252,511	3,939
TOTAL PERSONAL SERVICES	0	711,277	715,216	3,939
Travel	0	13,294	13,294	0
Operating Services	0	180,136	198,136	18,000
Supplies	0	48,469	35,469	-13,000
TOTAL OPERATING EXPENDITURES	0	241,899	246,899	5,000
FUNCTION TOTAL	0	953,176	962,115	8,939
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 1-RESEARCH				
Salaries	0	1,238,864	1,129,622	-109,242
Other Compensation	0	117,072	117,072	0
Related Benefits	0	684,531	634,060	-50,472
TOTAL PERSONAL SERVICES	0	2,040,467	1,880,754	-159,714
Travel	0	28,904	28,404	-500
Operating Services	0	46,559	47,059	500
Supplies	0	16,292	16,792	500
TOTAL OPERATING EXPENDITURES	0	91,755	92,255	500
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	0	2,141,572	1,982,359	-159,214
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	602,537	552,775	-49,762
Other Compensation	0	2,835	2,835	0
Related Benefits	0	332,930	310,274	-22,656
TOTAL PERSONAL SERVICES	0	938,302	865,884	-72,418
Travel	0	16,390	13,390	-3,000
Operating Services	0	33,864	33,864	0
Supplies	0	26,296	22,434	-3,862
TOTAL OPERATING EXPENDITURES	0	76,550	69,688	-6,862
Professional Services	0	500	0	-500
Other Charges	0	1,600	0	-1,600
TOTAL OTHER CHARGES	0	2,100	0	-2,100
FUNCTION TOTAL	0	1,016,952	935,572	-81,380
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,841,401	1,682,397	-159,004
Other Compensation	0	119,907	119,907	0
Related Benefits	0	1,017,462	944,334	-73,128
TOTAL PERSONAL SERVICES	0	2,978,770	2,746,638	-232,132
Travel	0	45,294	41,794	-3,500
Operating Services	0	80,423	80,923	500
Supplies	0	42,588	39,226	-3,362
TOTAL OPERATING EXPENDITURES	0	168,305	161,943	-6,362
Professional Services	0	500	0	-500
Other Charges	0	1,600	0	-1,600
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,100	0	-2,100
General Acquisitions	0	9,350	9,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
DEPARTMENT TOTAL	0	3,158,525	2,917,931	-240,594
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	2,050,484	1,869,055	-181,429
Other Compensation	0	179,163	169,663	-9,500
Related Benefits	0	1,132,990	1,049,105	-83,885
TOTAL PERSONAL SERVICES	0	3,362,637	3,087,823	-274,814
Travel	0	43,000	39,500	-3,500
Operating Services	0	78,156	100,564	22,408
Supplies	0	138,593	148,392	9,799
TOTAL OPERATING EXPENDITURES	0	259,749	288,456	28,707
General Acquisitions	0	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,659,118	3,413,011	-246,107
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	664,203	705,569	41,366
Other Compensation	0	2,304	2,304	0
Related Benefits	0	367,004	396,038	29,034
TOTAL PERSONAL SERVICES	0	1,033,511	1,103,911	70,400
Travel	0	8,384	8,384	0
Operating Services	0	21,390	21,390	0
Supplies	0	17,647	19,147	1,500
TOTAL OPERATING EXPENDITURES	0	47,421	48,921	1,500
FUNCTION TOTAL	0	1,080,932	1,152,832	71,900
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,714,687	2,574,624	-140,063
Other Compensation	0	181,467	171,967	-9,500
Related Benefits	0	1,499,994	1,445,143	-54,851
TOTAL PERSONAL SERVICES	0	4,396,148	4,191,734	-204,414
Travel	0	51,384	47,884	-3,500
Operating Services	0	99,546	121,954	22,408
Supplies	0	156,240	167,539	11,299
TOTAL OPERATING EXPENDITURES	0	307,170	337,377	30,207
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	36,732	36,732	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
DEPARTMENT TOTAL	0	4,740,050	4,565,843	-174,207
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	587,803	624,593	36,790
Other Compensation	0	2,118	2,118	0
Related Benefits	0	324,789	350,586	25,796
TOTAL PERSONAL SERVICES	0	914,710	977,297	62,586
Travel	0	2,500	2,000	-500
Operating Services	0	174,132	179,632	5,500
Supplies	0	62,225	54,746	-7,479
TOTAL OPERATING EXPENDITURES	0	238,857	236,378	-2,479
FUNCTION TOTAL	0	1,153,567	1,213,675	60,107
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	62,356	62,356	0
Related Benefits	0	34,455	35,001	546
TOTAL PERSONAL SERVICES	0	96,811	97,357	546
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	99,861	100,407	546
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	650,159	686,949	36,790
Other Compensation	0	2,118	2,118	0
Related Benefits	0	359,244	385,586	26,342
TOTAL PERSONAL SERVICES	0	1,011,521	1,074,653	63,132
Travel	0	5,150	4,650	-500
Operating Services	0	174,132	179,632	5,500
Supplies	0	62,625	55,146	-7,479
TOTAL OPERATING EXPENDITURES	0	241,907	239,428	-2,479
Professional Services	0	0	0	0
Other Charges	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,253,428	1,314,081	60,653
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,450,189	1,822,331	372,142
Other Compensation	0	181,044	229,632	48,588
Related Benefits	0	801,298	1,022,879	221,581
TOTAL PERSONAL SERVICES	0	2,432,531	3,074,842	642,311
Travel	0	20,995	25,328	4,333
Operating Services	0	148,289	156,207	7,918
Supplies	0	566,590	591,214	24,624
TOTAL OPERATING EXPENDITURES	0	735,874	772,749	36,875
General Acquisitions	0	0	4,500	4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,500	4,500
FUNCTION TOTAL	0	3,168,405	3,852,091	683,686
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	553,240	574,798	21,558
Other Compensation	0	3,448	3,448	0
Related Benefits	0	305,691	322,636	16,944
TOTAL PERSONAL SERVICES	0	862,379	900,882	38,502
Travel	0	47,267	49,537	2,270
Operating Services	0	26,795	28,937	2,142
Supplies	0	23,544	25,154	1,610
TOTAL OPERATING EXPENDITURES	0	97,606	103,628	6,022
Professional Services	0	1,522	1,522	0
Other Charges	0	600	600	0
TOTAL OTHER CHARGES	0	2,122	2,122	0
FUNCTION TOTAL	0	962,107	1,006,632	44,524
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	2,003,429	2,397,129	393,700
Other Compensation	0	184,492	233,080	48,588
Related Benefits	0	1,106,990	1,345,515	238,525
TOTAL PERSONAL SERVICES	0	3,294,911	3,975,724	680,813
Travel	0	68,262	74,865	6,603
Operating Services	0	175,084	185,144	10,060
Supplies	0	590,134	616,368	26,234
TOTAL OPERATING EXPENDITURES	0	833,480	876,377	42,897
Professional Services	0	1,522	1,522	0
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,122	2,122	0
General Acquisitions	0	0	4,500	4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,500	4,500
DEPARTMENT TOTAL	0	4,130,513	4,858,723	728,210
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	708,408	588,844	-119,564

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	51,525	51,525	0
Related Benefits	0	391,429	330,520	-60,910
TOTAL PERSONAL SERVICES	0	1,151,362	970,889	-180,474
Travel	0	6,400	6,400	0
Operating Services	0	31,554	31,554	0
Supplies	0	78,613	78,613	0
TOTAL OPERATING EXPENDITURES	0	116,567	116,567	0
General Acquisitions	0	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
FUNCTION TOTAL	0	1,271,929	1,091,456	-180,474
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	340,694	242,984	-97,710
Other Compensation	0	7,892	3,110	-4,782
Related Benefits	0	188,250	136,388	-51,862
TOTAL PERSONAL SERVICES	0	536,836	382,482	-154,354
Travel	0	9,226	8,390	-836
Operating Services	0	19,707	9,993	-9,714
Supplies	0	21,939	16,964	-4,975
TOTAL OPERATING EXPENDITURES	0	50,872	35,347	-15,525
Other Charges	0	7,285	0	-7,285
TOTAL OTHER CHARGES	0	7,285	0	-7,285
FUNCTION TOTAL	0	594,993	417,829	-177,164
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	1,049,102	831,828	-217,274
Other Compensation	0	59,417	54,635	-4,782
Related Benefits	0	579,679	466,907	-112,772
TOTAL PERSONAL SERVICES	0	1,688,198	1,353,370	-334,828
Travel	0	15,626	14,790	-836
Operating Services	0	51,261	41,547	-9,714
Supplies	0	100,552	95,577	-4,975
TOTAL OPERATING EXPENDITURES	0	167,439	151,914	-15,525
Professional Services	0	0	0	0
Other Charges	0	7,285	0	-7,285
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	7,285	0	-7,285
General Acquisitions	0	4,000	4,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
DEPARTMENT TOTAL	0	1,866,922	1,509,284	-357,638
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,362,259	1,038,642	-323,617
Other Compensation	0	217,613	196,912	-20,701
Related Benefits	0	752,713	582,992	-169,721
TOTAL PERSONAL SERVICES	0	2,332,585	1,818,546	-514,039
Travel	0	6,400	6,400	0
Operating Services	0	93,235	93,685	450
Supplies	0	71,847	71,897	50
TOTAL OPERATING EXPENDITURES	0	171,482	171,982	500
General Acquisitions	0	92,299	13,000	-79,299
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	92,299	13,000	-79,299
FUNCTION TOTAL	0	2,596,366	2,003,528	-592,838
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	618,390	475,170	-143,220
Other Compensation	0	2,430	2,430	0
Related Benefits	0	341,690	266,714	-74,976

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	962,510	744,314	-218,196
Travel	0	27,820	27,820	0
Operating Services	0	37,126	37,126	0
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	76,991	76,991	0
FUNCTION TOTAL	0	1,039,501	821,305	-218,196
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,980,649	1,513,812	-466,837
Other Compensation	0	220,043	199,342	-20,701
Related Benefits	0	1,094,403	849,707	-244,696
TOTAL PERSONAL SERVICES	0	3,295,095	2,562,861	-732,234
Travel	0	34,220	34,220	0
Operating Services	0	130,361	130,811	450
Supplies	0	83,892	83,942	50
TOTAL OPERATING EXPENDITURES	0	248,473	248,973	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	92,299	13,000	-79,299
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	92,299	13,000	-79,299
DEPARTMENT TOTAL	0	3,635,867	2,824,834	-811,033
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	102,262	77,389	-24,873
Other Compensation	0	26,464	26,464	0
Related Benefits	0	56,505	43,439	-13,066
TOTAL PERSONAL SERVICES	0	185,231	147,292	-37,939
Operating Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	0	14,053	14,053	0
FUNCTION TOTAL	0	199,284	161,345	-37,939
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	773,457	755,349	-18,108
Other Compensation	0	34,612	34,612	0
Related Benefits	0	427,372	423,979	-3,393
TOTAL PERSONAL SERVICES	0	1,235,441	1,213,940	-21,501
Travel	0	3,500	3,500	0
Operating Services	0	25,964	25,964	0
Supplies	0	57,455	57,455	0
TOTAL OPERATING EXPENDITURES	0	86,919	86,919	0
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,335,860	1,314,359	-21,501
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	133,748	151,748	18,000
Other Compensation	0	2,272	2,272	0
Related Benefits	0	73,902	85,177	11,274
TOTAL PERSONAL SERVICES	0	209,922	239,197	29,274
Travel	0	6,171	6,171	0
Operating Services	0	5,123	5,123	0
Supplies	0	2,261	2,261	0
TOTAL OPERATING EXPENDITURES	0	13,555	13,555	0
FUNCTION TOTAL	0	223,477	252,752	29,274

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: FOOD SCIENCE				
Salaries	0	907,205	907,097	-108
Other Compensation	0	36,884	36,884	0
Related Benefits	0	501,274	509,156	7,882
TOTAL PERSONAL SERVICES	0	1,445,363	1,453,137	7,774
Travel	0	9,671	9,671	0
Operating Services	0	31,087	31,087	0
Supplies	0	59,716	59,716	0
TOTAL OPERATING EXPENDITURES	0	100,474	100,474	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	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
DEPARTMENT TOTAL	0	1,559,337	1,567,111	7,774
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	319,931	205,952	-113,979
Other Compensation	0	56,008	63,322	7,314
Related Benefits	0	176,777	115,601	-61,176
TOTAL PERSONAL SERVICES	0	552,716	384,875	-167,841
Travel	0	9,281	6,936	-2,345
Operating Services	0	17,288	13,035	-4,253
Supplies	0	6,909	6,193	-716
TOTAL OPERATING EXPENDITURES	0	33,478	26,164	-7,314
FUNCTION TOTAL	0	586,194	411,039	-175,155
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	647,600	0	-647,600
Other Compensation	0	2,228	0	-2,228
Related Benefits	0	357,830	0	-357,830
TOTAL PERSONAL SERVICES	0	1,007,658	0	-1,007,658
Travel	0	33,659	0	-33,659
Operating Services	0	85,622	0	-85,622
Supplies	0	86,933	0	-86,933
TOTAL OPERATING EXPENDITURES	0	206,214	0	-206,214
Other Charges	0	27,871	0	-27,871
TOTAL OTHER CHARGES	0	27,871	0	-27,871
FUNCTION TOTAL	0	1,241,743	0	-1,241,743
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	967,531	205,952	-761,579
Other Compensation	0	58,236	63,322	5,086
Related Benefits	0	534,607	115,601	-419,006
TOTAL PERSONAL SERVICES	0	1,560,374	384,875	-1,175,499
Travel	0	42,940	6,936	-36,004
Operating Services	0	102,910	13,035	-89,875
Supplies	0	93,842	6,193	-87,649
TOTAL OPERATING EXPENDITURES	0	239,692	26,164	-213,528
Professional Services	0	0	0	0
Other Charges	0	27,871	0	-27,871
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,871	0	-27,871
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,827,937	411,039	-1,416,898
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,104,179	1,059,136	-45,043
Other Compensation	0	84,372	84,372	0
Related Benefits	0	610,111	594,496	-15,616
TOTAL PERSONAL SERVICES	0	1,798,662	1,738,004	-60,659
Travel	0	14,079	14,079	0
Operating Services	0	31,722	31,722	0
Supplies	0	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	0	97,092	97,092	0
FUNCTION TOTAL	0	1,895,754	1,835,096	-60,659
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	319,789	323,789	4,000
Related Benefits	0	176,699	181,744	5,045
TOTAL PERSONAL SERVICES	0	496,488	505,533	9,045
Travel	0	17,705	17,705	0
Operating Services	0	14,378	17,078	2,700
Supplies	0	18,789	20,789	2,000
TOTAL OPERATING EXPENDITURES	0	50,872	55,572	4,700
FUNCTION TOTAL	0	547,360	561,105	13,745
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,423,968	1,382,925	-41,043
Other Compensation	0	84,372	84,372	0
Related Benefits	0	786,810	776,239	-10,571
TOTAL PERSONAL SERVICES	0	2,295,150	2,243,536	-51,614
Travel	0	31,784	31,784	0
Operating Services	0	46,100	48,800	2,700
Supplies	0	70,080	72,080	2,000
TOTAL OPERATING EXPENDITURES	0	147,964	152,664	4,700
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,443,114	2,396,200	-46,914
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,283,185	1,375,382	92,197
Other Compensation	0	321,981	221,981	-100,000
Related Benefits	0	709,021	772,005	62,985
TOTAL PERSONAL SERVICES	0	2,314,187	2,369,368	55,182
Travel	0	22,800	27,600	4,800
Operating Services	0	66,082	75,582	9,500
Supplies	0	254,573	160,842	-93,731
TOTAL OPERATING EXPENDITURES	0	343,455	264,024	-79,431
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	14,934	14,934	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0
FUNCTION TOTAL	0	2,709,998	2,685,748	-24,249
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	207,491	185,395	-22,096
Other Compensation	0	3,300	3,300	0
Related Benefits	0	114,649	104,063	-10,586
TOTAL PERSONAL SERVICES	0	325,440	292,758	-32,682
Travel	0	13,235	13,235	0
Operating Services	0	20,238	20,238	0
Supplies	0	16,188	16,188	0
TOTAL OPERATING EXPENDITURES	0	49,661	49,661	0
Professional Services	0	21,699	21,699	0
Other Charges	0	6,800	6,800	0
TOTAL OTHER CHARGES	0	28,499	28,499	0
FUNCTION TOTAL	0	403,600	370,918	-32,682
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,490,676	1,560,777	70,101
Other Compensation	0	325,281	225,281	-100,000
Related Benefits	0	823,669	876,068	52,399
TOTAL PERSONAL SERVICES	0	2,639,626	2,662,126	22,500
Travel	0	36,035	40,835	4,800
Operating Services	0	86,320	95,820	9,500
Supplies	0	270,761	177,030	-93,731
TOTAL OPERATING EXPENDITURES	0	393,116	313,685	-79,431
Professional Services	0	59,121	59,121	0
Other Charges	0	6,800	6,800	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	65,921	65,921	0
General Acquisitions	0	14,934	14,934	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0
DEPARTMENT TOTAL	0	3,113,597	3,056,666	-56,931
DEPARTMENT: VETERINARY SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	778,096	0	-778,096
Other Compensation	0	48,588	0	-48,588
Related Benefits	0	429,935	0	-429,935
TOTAL PERSONAL SERVICES	0	1,256,619	0	-1,256,619
Travel	0	3,333	0	-3,333
Operating Services	0	33,171	0	-33,171
Supplies	0	57,849	0	-57,849
TOTAL OPERATING EXPENDITURES	0	94,353	0	-94,353
General Acquisitions	0	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
FUNCTION TOTAL	0	1,355,472	0	-1,355,472
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	105,717	0	-105,717
Related Benefits	0	58,414	0	-58,414
TOTAL PERSONAL SERVICES	0	164,131	0	-164,131
Travel	0	2,270	0	-2,270
Operating Services	0	442	0	-442
Supplies	0	810	0	-810
TOTAL OPERATING EXPENDITURES	0	3,522	0	-3,522
FUNCTION TOTAL	0	167,653	0	-167,653
DEPARTMENT: VETERINARY SCIENCE				
Salaries	0	883,813	0	-883,813
Other Compensation	0	48,588	0	-48,588
Related Benefits	0	488,349	0	-488,349
TOTAL PERSONAL SERVICES	0	1,420,750	0	-1,420,750

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	5,603	0	-5,603
Operating Services	0	33,613	0	-33,613
Supplies	0	58,659	0	-58,659
TOTAL OPERRATING EXPENDITURES	0	97,875	0	-97,875
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	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
DEPARTMENT TOTAL	0	1,523,125	0	-1,523,125
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	807,800	1,272,048	464,248
Other Compensation	0	5,898	8,126	2,228
Related Benefits	0	446,348	714,004	267,656
TOTAL PERSONAL SERVICES	0	1,260,046	1,994,178	734,132
Travel	0	100,663	134,222	33,559
Operating Services	0	261,810	336,064	74,254
Supplies	0	127,210	230,295	103,085
TOTAL OPERATING EXPENDITURES	0	489,683	700,581	210,898
Professional Services	0	50,160	50,160	0
Other Charges	0	116,050	116,050	0
TOTAL OTHER CHARGES	0	166,210	166,210	0
General Acquisitions	0	7,324	7,324	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,324	7,324	0
FUNCTION TOTAL	0	1,923,263	2,868,293	945,030
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	0	17,272,548	15,542,793	-1,729,755
Other Compensation	0	1,366,006	1,238,337	-127,669
Related Benefits	0	9,543,905	8,724,209	-819,696
TOTAL PERSONAL SERVICES	0	28,182,459	25,505,339	-2,677,120
Travel	0	459,926	454,945	-4,981
Operating Services	0	1,464,925	1,475,095	10,170
Supplies	0	1,766,679	1,640,492	-126,187
TOTAL OPERATING EXPENDITURE	0	3,691,530	3,570,532	-120,998
Professional Services	0	111,303	110,803	-500
Other Charges	0	160,206	123,450	-36,756
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	271,509	234,253	-37,256
General Acquisitions	0	182,639	103,340	-79,299
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182,639	103,340	-79,299
COLLEGE TOTAL	0	32,328,137	29,413,464	-2,914,673
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	513,936	475,502	-38,434
Other Compensation	0	3,792	7,292	3,500
Related Benefits	0	283,974	266,900	-17,074
TOTAL PERSONAL SERVICES	0	801,702	749,694	-52,008
Travel	0	2,000	2,000	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	145,358	130,358	-15,000
Supplies	0	58,212	66,112	7,900
TOTAL OPERATING EXPENDITURES	0	205,570	198,470	-7,100
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,011,772	952,664	-59,108
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	106,206	88,206	-18,000
Other Compensation	0	2,658	2,658	0
Related Benefits	0	58,684	49,510	-9,174
TOTAL PERSONAL SERVICES	0	167,548	140,374	-27,174
Travel	0	2,074	2,074	0
Operating Services	0	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	0	8,667	8,667	0
FUNCTION TOTAL	0	176,215	149,041	-27,174
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	620,142	563,708	-56,434
Other Compensation	0	6,450	9,950	3,500
Related Benefits	0	342,658	316,411	-26,247
TOTAL PERSONAL SERVICES	0	969,250	890,069	-79,181
Travel	0	4,074	4,074	0
Operating Services	0	148,368	133,368	-15,000
Supplies	0	61,795	69,695	7,900
TOTAL OPERATING EXPENDITURES	0	214,237	207,137	-7,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	1,187,987	1,101,706	-86,281
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	386,771	494,979	108,208
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	213,709	277,833	64,124
TOTAL PERSONAL SERVICES	0	605,480	772,812	167,332
Operating Services	0	65,893	65,893	0
Supplies	0	46,334	56,334	10,000
TOTAL OPERATING EXPENDITURES	0	112,227	122,227	10,000
FUNCTION TOTAL	0	717,707	895,039	177,332
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	72,642	82,063	9,421
Related Benefits	0	40,138	46,062	5,924
TOTAL PERSONAL SERVICES	0	112,780	128,125	15,345
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	0	4,400	4,400	0
TOTAL OPERATING EXPENDITURES	0	7,900	7,900	0
FUNCTION TOTAL	0	120,680	136,025	15,345
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	459,413	577,042	117,629
Other Compensation	0	5,000	0	-5,000

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	253,848	323,895	70,048
TOTAL PERSONAL SERVICES	0	718,261	900,937	182,677
Travel	0	2,000	2,000	0
Operating Services	0	67,393	67,393	0
Supplies	0	50,734	60,734	10,000
TOTAL OPERATING EXPENDITURES	0	120,127	130,127	10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	838,388	1,031,064	192,677
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	360,306	421,051	60,745
Other Compensation	0	13,960	13,960	0
Related Benefits	0	199,086	236,337	37,251
TOTAL PERSONAL SERVICES	0	573,352	671,348	97,996
Travel	0	24,204	34,204	10,000
Operating Services	0	26,909	26,909	0
Supplies	0	34,817	33,817	-1,000
TOTAL OPERATING EXPENDITURES	0	85,930	94,930	9,000
FUNCTION TOTAL	0	659,282	766,278	106,996
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,380,216	1,237,209	-143,007
Other Compensation	0	24,575	40,275	15,700
Related Benefits	0	762,635	694,449	-68,187
TOTAL PERSONAL SERVICES	0	2,167,426	1,971,933	-195,494
Travel	0	0	2,000	2,000
Operating Services	0	-95,610	-81,614	13,996
Supplies	0	437,682	412,201	-25,481
TOTAL OPERATING EXPENDITURES	0	342,072	332,587	-9,485
FUNCTION TOTAL	0	2,509,498	2,304,520	-204,979
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	245,786	196,668	-49,118
Other Compensation	0	12,410	12,410	0
Related Benefits	0	135,808	110,390	-25,418
TOTAL PERSONAL SERVICES	0	394,004	319,468	-74,536
Travel	0	11,793	11,793	0
Operating Services	0	62,052	62,052	0
Supplies	0	26,479	26,479	0
TOTAL OPERATING EXPENDITURES	0	100,324	100,324	0
Professional Services	0	25,128	25,128	0
Other Charges	0	138,928	138,928	0
TOTAL OTHER CHARGES	0	164,056	164,056	0
FUNCTION TOTAL	0	658,384	583,848	-74,536
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	0	167,922	167,922
Related Benefits	0	0	94,255	94,255
TOTAL PERSONAL SERVICES	0	0	262,177	262,177

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	0	35,644	35,644
Supplies	0	0	60,180	60,180
TOTAL OPERATING EXPENDITURES	0	0	95,824	95,824
FUNCTION TOTAL	0	0	358,001	358,001
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	134,684	84,637	-50,047
Other Compensation	0	16,647	16,647	0
Related Benefits	0	74,419	47,507	-26,912
TOTAL PERSONAL SERVICES	0	225,750	148,791	-76,959
Travel	0	8,681	8,681	0
Operating Services	0	12,589	12,589	0
Supplies	0	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	0	27,329	27,329	0
FUNCTION TOTAL	0	253,079	176,120	-76,959
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	0	564,459	564,459
Other Compensation	0	0	5,000	5,000
Related Benefits	0	0	316,832	316,832
TOTAL PERSONAL SERVICES	0	0	886,291	886,291
Travel	0	0	2,000	2,000
Operating Services	0	0	73,027	73,027
Supplies	0	0	99,370	99,370
TOTAL OPERATING EXPENDITURES	0	0	174,397	174,397
FUNCTION TOTAL	0	0	1,060,688	1,060,688
COLLEGE: OTHER PROGRAM UNITS				
Salaries	0	3,200,547	3,812,696	612,149
Other Compensation	0	79,042	98,242	19,200
Related Benefits	0	1,768,455	2,140,076	371,621
TOTAL PERSONAL SERVICES	0	5,048,044	6,051,014	1,002,970
Travel	0	50,752	64,752	14,000
Operating Services	0	221,701	329,368	107,667
Supplies	0	617,566	768,535	150,969
TOTAL OPERATING EXPENDITURE	0	890,019	1,162,655	272,636
Professional Services	0	25,128	25,128	0
Other Charges	0	138,928	138,928	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	164,056	164,056	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
COLLEGE TOTAL	0	6,106,619	7,382,225	1,275,606
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	312,260	75,889	-236,371
Related Benefits	0	172,539	42,597	-129,942
TOTAL PERSONAL SERVICES	0	484,799	118,486	-366,313
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	493,200	126,887	-366,313
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	81,318	114,844	33,526
Related Benefits	0	44,932	64,462	19,530
TOTAL PERSONAL SERVICES	0	126,250	179,306	53,056

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	13,342	8,442	-4,900
TOTAL OPERATING EXPENDITURES	0	24,825	19,925	-4,900
FUNCTION TOTAL	0	151,075	199,231	48,156
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	393,578	190,733	-202,845
Other Compensation	0	0	0	0
Related Benefits	0	217,471	107,059	-110,412
TOTAL PERSONAL SERVICES	0	611,049	297,792	-313,257
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	13,342	8,442	-4,900
TOTAL OPERATING EXPENDITURES	0	33,226	28,326	-4,900
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	644,275	326,118	-318,157
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	123,591	90,127	-33,464
Related Benefits	0	68,290	50,589	-17,701
TOTAL PERSONAL SERVICES	0	191,881	140,716	-51,165
FUNCTION TOTAL	0	191,881	140,716	-51,165
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	0	180,295	180,295
Related Benefits	0	0	101,200	101,200
TOTAL PERSONAL SERVICES	0	0	281,495	281,495
Operating Services	0	0	5,000	5,000
Supplies	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	10,000	10,000
FUNCTION TOTAL	0	0	291,495	291,495
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	708,378	682,488	-25,890
Related Benefits	0	391,413	383,082	-8,330
TOTAL PERSONAL SERVICES	0	1,099,791	1,065,570	-34,220
Travel	0	5,000	5,000	0
Operating Services	0	86,896	87,896	1,000
Supplies	0	218,399	273,899	55,500
TOTAL OPERATING EXPENDITURES	0	310,295	366,795	56,500
FUNCTION TOTAL	0	1,410,086	1,432,365	22,280
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	20,781	20,781	0
Related Benefits	0	11,482	11,664	182
TOTAL PERSONAL SERVICES	0	32,263	32,445	182
FUNCTION TOTAL	0	32,263	32,445	182
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	729,159	703,269	-25,890
Other Compensation	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	402,895	394,747	-8,148
TOTAL PERSONAL SERVICES	0	1,132,054	1,098,016	-34,038
Travel	0	5,000	5,000	0
Operating Services	0	86,896	87,896	1,000
Supplies	0	218,399	273,899	55,500
TOTAL OPERRATING EXPENDITURES	0	310,295	366,795	56,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,442,349	1,464,811	22,462
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	250,452	250,452	0
Related Benefits	0	138,387	140,579	2,193
TOTAL PERSONAL SERVICES	0	388,839	391,031	2,193
Travel	0	2,000	3,500	1,500
Operating Services	0	24,056	24,056	0
Supplies	0	57,132	43,632	-13,500
TOTAL OPERATING EXPENDITURES	0	83,188	71,188	-12,000
FUNCTION TOTAL	0	472,027	462,219	-9,807
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	111,049	87,058	-23,991
Related Benefits	0	61,360	48,866	-12,494
TOTAL PERSONAL SERVICES	0	172,409	135,924	-36,485
FUNCTION TOTAL	0	172,409	135,924	-36,485
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	361,501	337,510	-23,991
Other Compensation	0	0	0	0
Related Benefits	0	199,747	189,445	-10,301
TOTAL PERSONAL SERVICES	0	561,248	526,955	-34,292
Travel	0	2,000	3,500	1,500
Operating Services	0	24,056	24,056	0
Supplies	0	57,132	43,632	-13,500
TOTAL OPERRATING EXPENDITURES	0	83,188	71,188	-12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	644,436	598,143	-46,292
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	657,449	657,449	0
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	363,272	369,028	5,756
TOTAL PERSONAL SERVICES	0	1,025,721	1,026,477	756
Travel	0	0	5,000	5,000

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	99,291	88,291	-11,000
Supplies	0	198,968	143,968	-55,000
TOTAL OPERATING EXPENDITURES	0	298,259	237,259	-61,000
Professional Services	0	100,026	0	-100,026
TOTAL OTHER CHARGES	0	100,026	0	-100,026
FUNCTION TOTAL	0	1,424,006	1,263,736	-160,270
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,873,966	1,577,245	-296,721
Related Benefits	0	1,035,455	885,312	-150,144
TOTAL PERSONAL SERVICES	0	2,909,421	2,462,557	-446,865
Travel	0	134,564	144,114	9,550
Operating Services	0	29,367	29,367	0
Supplies	0	29,050	38,650	9,600
TOTAL OPERATING EXPENDITURES	0	192,981	212,131	19,150
FUNCTION TOTAL	0	3,102,402	2,674,688	-427,715
COLLEGE: NORTHWEST REGION				
Salaries	0	4,139,244	3,736,628	-402,616
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	2,287,129	2,097,379	-189,751
TOTAL PERSONAL SERVICES	0	6,431,373	5,834,007	-597,367
Travel	0	147,842	163,892	16,050
Operating Services	0	253,216	248,216	-5,000
Supplies	0	516,891	513,591	-3,300
TOTAL OPERATING EXPENDITURE	0	917,949	925,699	7,750
Professional Services	0	100,026	0	-100,026
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	100,026	0	-100,026
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	7,449,348	6,759,706	-689,643
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	81,049	102,913	21,864
Related Benefits	0	44,783	57,765	12,982
TOTAL PERSONAL SERVICES	0	125,832	160,678	34,846
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	132,330	167,176	34,846
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	313,436	273,830	-39,606
Related Benefits	0	173,188	153,701	-19,487
TOTAL PERSONAL SERVICES	0	486,624	427,531	-59,093
Travel	0	16,864	16,864	0
Operating Services	0	5,847	5,847	0
Supplies	0	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	0	28,321	28,321	0
FUNCTION TOTAL	0	514,945	455,852	-59,093
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	394,485	376,743	-17,742
Other Compensation	0	0	0	0
Related Benefits	0	217,972	211,467	-6,505
TOTAL PERSONAL SERVICES	0	612,457	588,210	-24,247

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	16,864	16,864	0
Operating Services	0	12,345	12,345	0
Supplies	0	5,610	5,610	0
TOTAL OPERRATING EXPENDITURES	0	34,819	34,819	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	647,276	623,029	-24,247
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	129,083	122,142	-6,941
Related Benefits	0	71,325	68,559	-2,766
TOTAL PERSONAL SERVICES	0	200,408	190,701	-9,707
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	207,122	197,415	-9,707
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	627,293	480,405	-146,888
Related Benefits	0	346,609	269,653	-76,957
TOTAL PERSONAL SERVICES	0	973,902	750,058	-223,845
Operating Services	0	36,049	41,049	5,000
Supplies	0	97,720	63,353	-34,367
TOTAL OPERATING EXPENDITURES	0	133,769	104,402	-29,367
FUNCTION TOTAL	0	1,107,671	854,460	-253,212
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	63,587	47,300	-16,287
Related Benefits	0	35,135	26,550	-8,585
TOTAL PERSONAL SERVICES	0	98,722	73,850	-24,872
FUNCTION TOTAL	0	98,722	73,850	-24,872
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	690,880	527,705	-163,175
Other Compensation	0	0	0	0
Related Benefits	0	381,744	296,202	-85,542
TOTAL PERSONAL SERVICES	0	1,072,624	823,907	-248,717
Travel	0	0	0	0
Operating Services	0	36,049	41,049	5,000
Supplies	0	97,720	63,353	-34,367
TOTAL OPERRATING EXPENDITURES	0	133,769	104,402	-29,367
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,206,393	928,309	-278,084
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	473,525	513,866	40,341
Related Benefits	0	261,645	288,434	26,789
TOTAL PERSONAL SERVICES	0	735,170	802,300	67,130
Operating Services	0	22,060	27,060	5,000
Supplies	0	95,595	129,905	34,310
TOTAL OPERATING EXPENDITURES	0	117,655	156,965	39,310
FUNCTION TOTAL	0	852,825	959,265	106,440
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	368,041	399,097	31,056
Related Benefits	0	203,360	224,014	20,654
TOTAL PERSONAL SERVICES	0	571,401	623,111	51,710
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	130,000	130,000	0
FUNCTION TOTAL	0	701,401	753,111	51,710
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,183	27,183	0
Related Benefits	0	15,020	15,258	238
TOTAL PERSONAL SERVICES	0	42,203	42,441	238
FUNCTION TOTAL	0	42,203	42,441	238
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	395,224	426,280	31,056
Other Compensation	0	0	0	0
Related Benefits	0	218,380	239,272	20,892
TOTAL PERSONAL SERVICES	0	613,604	665,552	51,948
Travel	0	0	0	0
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	130,000	130,000	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	743,604	795,552	51,948
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,113,716	1,764,696	-349,020
Related Benefits	0	1,167,929	990,528	-177,400
TOTAL PERSONAL SERVICES	0	3,281,645	2,755,224	-526,420
Travel	0	166,672	168,572	1,900
Operating Services	0	25,788	25,628	-160
Supplies	0	26,238	28,138	1,900
TOTAL OPERATING EXPENDITURES	0	218,698	222,338	3,640
FUNCTION TOTAL	0	3,500,343	2,977,562	-522,780
COLLEGE: NORTHEAST REGION				
Salaries	0	4,196,913	3,731,432	-465,481
Other Compensation	0	0	0	0
Related Benefits	0	2,318,994	2,094,462	-224,532
TOTAL PERSONAL SERVICES	0	6,515,907	5,825,894	-690,013
Travel	0	183,536	185,436	1,900
Operating Services	0	141,242	151,082	9,840
Supplies	0	316,877	318,720	1,843

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURE	0	641,655	655,238	13,583
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	7,157,562	6,481,132	-676,430
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	44,896	74,975	30,079
Related Benefits	0	24,807	42,084	17,276
TOTAL PERSONAL SERVICES	0	69,703	117,059	47,355
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	76,480	123,836	47,355
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	251,454	311,181	59,727
Related Benefits	0	138,940	174,667	35,726
TOTAL PERSONAL SERVICES	0	390,394	485,848	95,453
Travel	0	5,786	5,786	0
Operating Services	0	3,576	3,576	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	14,575	14,575	0
FUNCTION TOTAL	0	404,969	500,423	95,453
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	296,350	386,156	89,806
Other Compensation	0	0	0	0
Related Benefits	0	163,747	216,750	53,003
TOTAL PERSONAL SERVICES	0	460,097	602,906	142,809
Travel	0	5,786	5,786	0
Operating Services	0	10,353	10,353	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	21,352	21,352	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	481,449	624,258	142,809
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	296,516	275,038	-21,478
Related Benefits	0	163,839	154,380	-9,460
TOTAL PERSONAL SERVICES	0	460,355	429,418	-30,938
Travel	0	10,249	10,249	0
Operating Services	0	545,012	545,012	0
Supplies	0	3,302	5,802	2,500
TOTAL OPERATING EXPENDITURES	0	558,563	561,063	2,500
FUNCTION TOTAL	0	1,018,918	990,481	-28,438

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	620,901	623,921	3,020
Other Compensation	0	10,000	5,000	-5,000
Related Benefits	0	343,077	350,208	7,131
TOTAL PERSONAL SERVICES	0	973,978	979,129	5,151
Travel	0	5,000	5,000	0
Operating Services	0	105,000	105,000	0
Supplies	0	236,818	211,875	-24,943
TOTAL OPERATING EXPENDITURES	0	346,818	321,875	-24,943
FUNCTION TOTAL	0	1,320,796	1,301,004	-19,792
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,650,512	1,368,017	-282,495
Related Benefits	0	911,986	767,871	-144,115
TOTAL PERSONAL SERVICES	0	2,562,498	2,135,888	-426,610
Travel	0	102,405	113,405	11,000
Operating Services	0	13,531	16,031	2,500
Supplies	0	23,299	36,399	13,100
TOTAL OPERATING EXPENDITURES	0	139,235	165,835	26,600
FUNCTION TOTAL	0	2,701,733	2,301,723	-400,010
COLLEGE: CENTRAL REGION				
Salaries	0	2,864,279	2,653,132	-211,147
Other Compensation	0	10,000	5,000	-5,000
Related Benefits	0	1,582,651	1,489,210	-93,441
TOTAL PERSONAL SERVICES	0	4,456,930	4,147,342	-309,588
Travel	0	123,440	134,440	11,000
Operating Services	0	673,896	676,396	2,500
Supplies	0	268,632	259,289	-9,343
TOTAL OPERATING EXPENDITURE	0	1,065,968	1,070,125	4,157
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	5,522,898	5,217,467	-305,431
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	73,618	73,618	0
Related Benefits	0	40,677	41,322	645
TOTAL PERSONAL SERVICES	0	114,295	114,940	645
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	121,049	121,694	645
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	165,447	165,447	0
Related Benefits	0	91,417	92,866	1,448
TOTAL PERSONAL SERVICES	0	256,864	258,313	1,448
Travel	0	11,049	11,049	0
Operating Services	0	403	403	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	13,531	13,531	0
FUNCTION TOTAL	0	270,395	271,844	1,448

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	239,065	239,065	0
Other Compensation	0	0	0	0
Related Benefits	0	132,095	134,188	2,093
TOTAL PERSONAL SERVICES	0	371,160	373,253	2,093
Travel	0	11,049	11,049	0
Operating Services	0	7,157	7,157	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	20,285	20,285	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	391,445	393,538	2,093
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	175,674	155,699	-19,975
Related Benefits	0	97,068	87,394	-9,674
TOTAL PERSONAL SERVICES	0	272,742	243,093	-29,649
Travel	0	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	0	2,623	2,623	0
FUNCTION TOTAL	0	275,365	245,716	-29,649
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	580,372	554,798	-25,574
Related Benefits	0	320,683	311,410	-9,274
TOTAL PERSONAL SERVICES	0	901,055	866,208	-34,848
Travel	0	7,000	1,000	-6,000
Operating Services	0	46,217	31,217	-15,000
Supplies	0	151,186	125,186	-26,000
TOTAL OPERATING EXPENDITURES	0	204,403	157,403	-47,000
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,107,258	1,025,411	-81,848
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,009,333	1,021,604	12,271
Related Benefits	0	557,705	573,429	15,724
TOTAL PERSONAL SERVICES	0	1,567,038	1,595,033	27,995
Operating Services	0	95,000	75,000	-20,000
Supplies	0	65,000	75,000	10,000
TOTAL OPERATING EXPENDITURES	0	160,000	150,000	-10,000
FUNCTION TOTAL	0	1,727,038	1,745,033	17,995
DEPARTMENT: ST GABRIEL RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	599,467	0	-599,467
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	331,234	0	-331,234
TOTAL PERSONAL SERVICES	0	935,701	0	-935,701
Travel	0	2,000	0	-2,000
Operating Services	0	63,027	0	-63,027

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	78,990	0	-78,990
TOTAL OPERATING EXPENDITURES	0	144,017	0	-144,017
FUNCTION TOTAL	0	1,079,718	0	-1,079,718
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,353,680	3,061,090	-292,590
Related Benefits	0	1,853,068	1,718,198	-134,870
TOTAL PERSONAL SERVICES	0	5,206,748	4,779,288	-427,460
Travel	0	160,338	177,338	17,000
Operating Services	0	46,730	48,230	1,500
Supplies	0	41,085	46,585	5,500
TOTAL OPERATING EXPENDITURES	0	248,153	272,153	24,000
Professional Services	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
FUNCTION TOTAL	0	5,456,401	5,052,941	-403,460
COLLEGE: SOUTHWEST REGION				
Salaries	0	5,957,591	5,032,256	-925,335
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	3,291,853	2,824,618	-467,235
TOTAL PERSONAL SERVICES	0	9,254,444	7,856,874	-1,397,570
Travel	0	181,540	190,540	9,000
Operating Services	0	258,941	162,414	-96,527
Supplies	0	339,000	249,510	-89,490
TOTAL OPERATING EXPENDITURE	0	779,481	602,464	-177,017
Professional Services	0	3,300	3,300	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,300	3,300	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	10,037,225	8,462,638	-1,574,587
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	100,193	56,865	-43,328
Related Benefits	0	55,361	31,918	-23,443
TOTAL PERSONAL SERVICES	0	155,554	88,783	-66,771
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	160,427	93,656	-66,771
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	158,557	137,408	-21,149
Related Benefits	0	87,610	77,127	-10,483
TOTAL PERSONAL SERVICES	0	246,167	214,535	-31,632
Travel	0	4,666	4,666	0
Operating Services	0	1,751	1,751	0
Supplies	0	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	0	8,747	8,747	0
FUNCTION TOTAL	0	254,914	223,282	-31,632
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	258,750	194,273	-64,477
Other Compensation	0	0	0	0
Related Benefits	0	142,972	109,046	-33,926
TOTAL PERSONAL SERVICES	0	401,722	303,319	-98,403
Travel	0	4,666	4,666	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	6,624	6,624	0
Supplies	0	2,330	2,330	0
TOTAL OPERRATING EXPENDITURES	0	13,620	13,620	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	415,342	316,939	-98,403
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	458,281	454,606	-3,675
Related Benefits	0	253,222	255,171	1,949
TOTAL PERSONAL SERVICES	0	711,503	709,777	-1,726
Operating Services	0	33,487	33,487	0
Supplies	0	36,200	35,000	-1,200
TOTAL OPERATING EXPENDITURES	0	69,687	68,487	-1,200
FUNCTION TOTAL	0	781,190	778,264	-2,926
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	65,135	65,135	0
Related Benefits	0	35,990	36,560	570
TOTAL PERSONAL SERVICES	0	101,125	101,695	570
Operating Services	0	500	2,000	1,500
Supplies	0	1,000	2,000	1,000
TOTAL OPERATING EXPENDITURES	0	1,500	4,000	2,500
FUNCTION TOTAL	0	102,625	105,695	3,070
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	523,416	519,741	-3,675
Other Compensation	0	0	0	0
Related Benefits	0	289,212	291,732	2,520
TOTAL PERSONAL SERVICES	0	812,628	811,473	-1,155
Travel	0	0	0	0
Operating Services	0	33,987	35,487	1,500
Supplies	0	37,200	37,000	-200
TOTAL OPERRATING EXPENDITURES	0	71,187	72,487	1,300
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	883,815	883,960	145
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	247,401	309,783	62,382
Related Benefits	0	136,701	173,882	37,181
TOTAL PERSONAL SERVICES	0	384,102	483,665	99,563
Operating Services	0	43,416	43,416	0
Supplies	0	39,304	39,304	0
TOTAL OPERATING EXPENDITURES	0	82,720	82,720	0
FUNCTION TOTAL	0	466,822	566,385	99,563

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	149,863	149,863	0
Related Benefits	0	82,806	84,118	1,312
TOTAL PERSONAL SERVICES	0	232,669	233,981	1,312
FUNCTION TOTAL	0	232,669	233,981	1,312
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	397,264	459,646	62,382
Other Compensation	0	0	0	0
Related Benefits	0	219,507	258,000	38,493
TOTAL PERSONAL SERVICES	0	616,771	717,646	100,875
Travel	0	0	0	0
Operating Services	0	43,416	43,416	0
Supplies	0	39,304	39,304	0
TOTAL OPERATING EXPENDITURES	0	82,720	82,720	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	699,491	800,366	100,875
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	798,406	813,278	14,872
Other Compensation	0	1,351	0	-1,351
Related Benefits	0	441,157	456,495	15,338
TOTAL PERSONAL SERVICES	0	1,240,914	1,269,773	28,859
Travel	0	5,000	5,000	0
Operating Services	0	120,000	120,000	0
Supplies	0	592,049	586,516	-5,533
TOTAL OPERATING EXPENDITURES	0	717,049	711,516	-5,533
FUNCTION TOTAL	0	1,957,963	1,981,289	23,326
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,218,825	3,373,684	154,859
Related Benefits	0	1,778,554	1,893,657	115,103
TOTAL PERSONAL SERVICES	0	4,997,379	5,267,341	269,962
Travel	0	172,105	200,633	28,528
Operating Services	0	16,425	28,925	12,500
Supplies	0	53,520	130,420	76,900
TOTAL OPERATING EXPENDITURES	0	242,050	359,978	117,928
Professional Services	0	1,290	1,290	0
TOTAL OTHER CHARGES	0	1,290	1,290	0
FUNCTION TOTAL	0	5,240,719	5,628,609	387,890
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,196,661	5,360,622	163,961
Other Compensation	0	1,351	0	-1,351
Related Benefits	0	2,871,403	3,008,931	137,528
TOTAL PERSONAL SERVICES	0	8,069,415	8,369,553	300,138
Travel	0	181,771	210,299	28,528
Operating Services	0	220,452	234,452	14,000
Supplies	0	724,403	795,570	71,167
TOTAL OPERATING EXPENDITURE	0	1,126,626	1,240,321	113,695
Professional Services	0	1,290	1,290	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,290	1,290	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	9,197,331	9,611,164	413,833
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	267,247	266,323	-924
TOTAL OPERATING EXPENDITURES	0	267,247	266,323	-924
FUNCTION TOTAL	0	267,247	266,323	-924
COLLEGE: OTHER				
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	267,247	266,323	-924
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	267,247	266,323	-924
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	267,247	266,323	-924
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	467,014	478,756	11,742
Other Compensation	0	36,518	36,518	0
Related Benefits	0	258,047	268,727	10,679
TOTAL PERSONAL SERVICES	0	761,579	784,001	22,421
Travel	0	4,500	4,500	0
Operating Services	0	-2,216,622	-2,148,169	68,453
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-2,198,622	-2,130,169	68,453
Professional Services	0	32,096	32,096	0
Other Charges	0	53,099	50,051	-3,048
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	2,423,824	2,352,323	-71,501
FUNCTION TOTAL	0	986,781	1,006,155	19,373
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,271,125	1,207,088	-64,037
TOTAL OPERATING EXPENDITURES	0	1,271,125	1,207,088	-64,037
FUNCTION TOTAL	0	1,271,125	1,207,088	-64,037
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	467,014	478,756	11,742
Other Compensation	0	36,518	36,518	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	258,047	268,727	10,679
TOTAL PERSONAL SERVICES	0	761,579	784,001	22,421
Travel	0	4,500	4,500	0
Operating Services	0	-945,497	-941,081	4,416
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-927,497	-923,081	4,416
Professional Services	0	32,096	32,096	0
Other Charges	0	53,099	50,051	-3,048
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	2,423,824	2,352,323	-71,501
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,257,906	2,213,243	-44,664
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	876,360	855,912	-20,448
TOTAL OPERATING EXPENDITURES	0	876,360	855,912	-20,448
FUNCTION TOTAL	0	876,360	855,912	-20,448
COLLEGE: RELATED BENEFITS				
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	876,360	855,912	-20,448
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	876,360	855,912	-20,448
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	876,360	855,912	-20,448
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,054,620	1,009,665	-44,955
TOTAL OPERATING EXPENDITURES	0	1,054,620	1,009,665	-44,955
FUNCTION TOTAL	0	1,054,620	1,009,665	-44,955
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	57,375	57,375	0
TOTAL OTHER CHARGES	0	57,375	57,375	0
FUNCTION TOTAL	0	57,375	57,375	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	12,240	25,000	12,760
TOTAL OTHER CHARGES	0	12,240	25,000	12,760
FUNCTION TOTAL	0	12,240	25,000	12,760
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	18,972	18,972	0
TOTAL OTHER CHARGES	0	18,972	18,972	0
FUNCTION TOTAL	0	18,972	18,972	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Other Compensation	0	-21,958	0	21,958
TOTAL PERSONAL SERVICES	0	-21,958	0	21,958
Travel	0	-28,224	0	28,224
Operating Services	0	-10,536	0	10,536
Supplies	0	-121,738	0	121,738
TOTAL OPERATING EXPENDITURES	0	-160,498	0	160,498
Professional Services	0	-8,728	0	8,728
TOTAL OTHER CHARGES	0	-8,728	0	8,728
General Acquisitions	0	-17,887	0	17,887
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-17,887	0	17,887
FUNCTION TOTAL	0	-209,071	0	209,071
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	-16,967	0	16,967
TOTAL PERSONAL SERVICES	0	-16,967	0	16,967
Travel	0	-21,810	0	21,810
Operating Services	0	-308,142	0	308,142
Supplies	0	-94,071	0	94,071
TOTAL OPERATING EXPENDITURES	0	-424,023	0	424,023
Professional Services	0	-6,744	0	6,744
Other Charges	0	-11,853	0	11,853
TOTAL OTHER CHARGES	0	-18,597	0	18,597
General Acquisitions	0	-1,969	0	1,969
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,969	0	1,969
FUNCTION TOTAL	0	-461,556	0	461,556
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-5,822	0	5,822
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-732,611	325,386	1,057,998
Travel	0	-7,484	0	7,484
Operating Services	0	-57,838	0	57,838
Supplies	0	788,688	820,967	32,279
TOTAL OPERATING EXPENDITURES	0	723,366	820,967	97,601
Professional Services	0	-2,314	0	2,314
Other Charges	0	-4,067	0	4,067
TOTAL OTHER CHARGES	0	-6,381	0	6,381
General Acquisitions	0	-676	0	676
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-676	0	676
FUNCTION TOTAL	0	-16,302	1,146,353	1,162,656
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-44,747	0	44,747
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-771,536	325,386	1,096,923
Travel	0	-57,518	0	57,518
Operating Services	0	-376,516	0	376,516
Supplies	0	572,879	820,967	248,088
TOTAL OPERATING EXPENDITURES	0	138,845	820,967	682,122
Professional Services	0	-17,786	0	17,786
Other Charges	0	-15,920	0	15,920
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents  
Form BOR-4A  
Institution: Louisiana State University Agricultural Center  
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	-33,706	0	33,706
General Acquisitions	0	-20,532	0	20,532
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-20,532	0	20,532
DEPARTMENT TOTAL	0	-686,929	1,146,353	1,833,283
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,079,269	1,111,647	32,378
TOTAL OPERATING EXPENDITURES	0	1,079,269	1,111,647	32,378
FUNCTION TOTAL	0	1,079,269	1,111,647	32,378
COLLEGE: OTHER				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-44,747	0	44,747
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-771,536	325,386	1,096,923
Travel	0	-57,518	0	57,518
Operating Services	0	1,757,373	2,121,312	363,939
Supplies	0	572,879	820,967	248,088
TOTAL OPERATING EXPENDITURE	0	2,272,734	2,942,279	669,545
Professional Services	0	39,589	57,375	17,786
Other Charges	0	15,292	43,972	28,680
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	54,881	101,347	46,466
General Acquisitions	0	-20,532	0	20,532
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-20,532	0	20,532
COLLEGE TOTAL	0	1,535,547	3,369,012	1,833,466
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	3,184,340	3,192,081	7,741
TOTAL OPERATING EXPENDITURES	0	3,184,340	3,192,081	7,741
FUNCTION TOTAL	0	3,184,340	3,192,081	7,741
COLLEGE: OPERATIONS AND MAINTENANCE				
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	3,184,340	3,192,081	7,741
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	3,184,340	3,192,081	7,741
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,184,340	3,192,081	7,741

Board of Regents  
 Form BOR-4A  
 Institution: Louisiana State University Agricultural Center  
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
GRAND TOTAL				
Salaries	0	45,439,997	44,108,766	-1,331,231
Other Compensation	0	1,596,212	1,516,139	-80,073
Related Benefits	0	25,107,762	24,758,362	-349,400
TOTAL PERSONAL SERVICES	0	72,143,971	70,383,267	-1,760,704
Travel	0	1,437,055	1,590,570	153,515
Operating Services	0	8,941,660	9,321,944	380,284
Supplies	0	6,383,448	6,609,808	226,360
TOTAL OPERATING EXPENDITURES	0	16,762,163	17,522,322	760,159
Professional Services	0	363,371	277,027	-86,344
Other Charges	0	681,864	599,906	-81,958
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	3,383,864	3,147,109	-236,755
General Acquisitions	0	335,364	266,797	-68,567
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	335,364	266,797	-68,567
GRAND TOTAL	0	92,625,362	91,319,495	-1,305,867

**Board of Regents**  
**Form BOR-5**  
**Schedule of Unrestricted Scholarships & Fee Exemptions**

**Institution** LSU Agricultural Center

NA

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

**Board of Regents****Form BOR-6****Institution:**LSU AGRICULTURAL CENTER**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$87,157	\$84,375
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$1,800	\$1,800
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$274,414	\$190,852
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$363,371</b>	<b>\$277,027</b>

Other Professional Services include consulting services, speaker fees, judge fees, musician fees, photographers, and other small services.

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

**Institution:**

**LSU Agricultural Center**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institution:**

**LSU Agricultural Center**

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Print Center	
2. Classroom Technology	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

NOT APPLICABLE

Institution: LSU Agricultural Center

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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
<b>FULL-TIME</b>						
Professor	154	120.75	13,132,896	7,124,195		
Associate Professor	173	139.83	9,802,581	5,317,601		
Assistant Professor	82	63.45	3,643,714	1,976,604		
Instructor	62	48.15	2,157,707	1,170,490		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	105	81.25	3,500,148	1,898,723		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	53.86	3,589,869	1,947,394		
Classified Employees	295	286.60	9,060,727	4,915,168		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	927	793.89	44,887,642	24,350,175	0	0
Full-Time Funded Vacant Positions	50	39.30	(1,438,615)			
Pay Plan Reserves Total						
Total Full Time Funded Positions	977	833.19	43,449,027	24,350,175	0	0
<b>PART - TIME</b>						
Professor	3	1.65	136,407	36,998		
Associate Professor	4	1.81	129,834	35,215		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	5	2.77	116,562	31,616		
Library Associate						
Lecturer						
Graduate Assistants/Student			1,516,139	205,615		
Adjunct Faculty						
Other Unclassified	3	2.00	143,928	39,038		
Classified Employees	12	6.86	220,122	59,705		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	27	15.09	2,262,992	408,187	0	0
Part - Time Funded Vacant Positions	2	1.15	(87,114)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	29	16.24	2,175,878	408,187	0	0
<b>Grand Total Funded Positions</b>	<b>1,006</b>	<b>849.43</b>	<b>45,624,905</b>	<b>24,758,362</b>	<b>0</b>	<b>0</b>

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.

**Reconciliation**

Grand Total Funded Positions	45,624,905
Graduate Assistants/Student	1,516,139
<b>Subtotal</b>	<b>44,108,766</b>

BOR-1 Amount	\$44,108,766
	\$0

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
1983	CHEVROLET	C6500	1GBJ7D1B0DV122748	70099	8/29/2003	117	47,814	CENTRAL RESEARCH ST/	GROUNDS KEEPING
1973	INTERNATIONAL	LOADSTAR	10662CHA43602	4596	9/3/2003	44	12,608	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1984	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	9/5/2003	126	32,773	CENTRAL RESEARCH ST/	GROUNDS KEEPING
1991	FORD	LGT CONVNTNL 'F'	1FTDF15Y9MNA82095	158604	9/5/2003	1,324	81,083	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1991	DODGE	W200	1B7KM26Z1MS338449	158618	9/5/2003	2,557	29,545	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1991	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	9/5/2003	225	70,867	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1992	GMC	SIERRA	2GTEC19K3N1542518	111131	9/5/2003	4,431	125,315	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
1992	CHEVROLET	GMT-400	2GCHK39J3N1225034	111160	9/5/2003	0	176,213	CALHOUN RESEARCH ST.	GROUNDS KEEPING
1993	GMC	SIERRA	2GTEC19ZXP1562295	117946	9/5/2003	10	93,475	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	9/5/2003	4,278	52,527	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1994	DODGE	RAM WAGON	2B5WB35Y3RK158549	121002	9/5/2003	176	135,184	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	9/5/2003	1,584	109,365	PECAN	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCGC29K6RE241888	121066	9/5/2003	592	177,026	RED RIVER RESEARCH	STATEWIDE TRAVEL
1995	FORD	LGT CONVNTNL 'F'	1FTHF25Y0SNB22942	128771	9/5/2003	1,364	82,293	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
1995	FORD	AEROSTAR	1FMCA11U5SZB32750	129419	1/24/2005	38	84,964	EXP STATISTICS	CAMPUS/INSTITUTIONAL
1995	GMC	RALLY WAGON	1GJFG35K6SF538518	129454	9/5/2003	2,087	119,482	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y7SLB63475	129457	9/5/2003	651	72,736	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y9SLB63476	129458	9/5/2003	4,174	85,274	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTEX15Y7SKB93518	129455	9/5/2003	943	102,555	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	2FTHF25Y5SCA61044	129492	9/5/2003	884	80,142	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTEF15Y7SNB60326	129652	9/5/2003	254	133,855	RNR	STATEWIDE TRAVEL
1995	CHEVROLET	GMT-400	1GBJC34F7SE205157	135533	9/5/2003	1,925	132,770	AUDUBON SUGAR INSTIT	CAMPUS/INSTITUTIONAL
1996	FORD	MED.HVY.CONVNTNL	1FDPF70J2TVA04875	135546	9/5/2003	323	20,462	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7JC26Y77S692660	135791	9/3/2003	1,164	75,672	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B6MC3659TJ159308	135806	9/3/2003	9	44,545	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7MC3659T5698484	135817	9/3/2003	0	80,046	SOUTHEAST	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7HC13Y0TJ163604	135821	9/3/2003	23,886	82,730	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7MC36C5TS698464	135898	9/3/2003	1	163,776	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25F6VEB17411	134524	9/3/2003	2,525	210,102	ANIMAL SCIENCE	STATEWIDE TRAVEL
1997	GMC	SIERRA	1GTGC29R4VE552968	134720	9/3/2003	2,995	137,677	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1997	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	9/3/2003	0	109,843	HILL FARM RESEARCH	STATEWIDE TRAVEL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H0VEB85365	135157	9/3/2003	2,060	101,148	RNR	CAMPUS/INSTITUTIONAL
1998	DODGE	RAM TRUCK	1B7HC16X7WS676608	142734	9/3/2003	10,775	122,380	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTGC29F3WE541483	142737	9/3/2003	1,515	116,441	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19WXWE543541	142732	9/3/2003	7,834	88,614	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W5WE543561	142741	9/3/2003	1,638	51,019	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTEC19W6WE543570	142740	9/3/2003	8,140	151,130	PECAN	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W9WE543577	142739	9/3/2003	6,143	109,793	PECAN	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTGC29R2WE538181	142738	1/1/1998	18	180,843	RNR	CAMPUS/INSTITUTIONAL
1998	FORD	LGT CONVNTNL 'F'	1FTPX2764WNB70728	142727	9/5/2003	2,037	119,379	REPRODUCTIVE BIOLOG	STATEWIDE TRAVEL
1998	DODGE	RAM TRUCK	3B7MC3656WM261863	142733	9/5/2003	0	95,996	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTGC19M7WE543558	142825	9/5/2003	2,358	148,353	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	K2500	3GKGC26R4XG507486	142869	6/1/1998	8,860	132,646	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	3GKGC26R7XG507561	142912	1/24/2005	1,012	101,819	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	DODGE	RAM TRUCK	1B7HC16X0WS738608	155046	9/5/2003	8,927	117,607	PLANT PATHOLOGY	STATEWIDE TRAVEL
1999	CHEVROLET	GMT-400	1GCHC33J7XF078119	157610	9/5/2003	1,436	111,880	RICE STATION	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	9/5/2003	19,334	312,615	N.E. RESEARCH	STATEWIDE TRAVEL
1999	DODGE	RAM WAGON	2B5WB35Z7XK564307	156788	9/5/2003	4	150,744	ANIMAL SCIENCE	STATEWIDE TRAVEL
1999	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	9/5/2003	137	97,605	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	1GKGC26R0XJ786365	156787	9/5/2003	5,293	91,803	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	1GKGC26R8XJ786761	156786	9/5/2003	4,233	111,534	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	9/5/2003	3,651	60,936	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R5XF091955	157766	9/5/2003	5,389	85,048	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R6XF092810	157763	9/5/2003	1,218	77,762	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1999	CHEVROLET	GMT-400	1GCHC39J3XF093160	157764	9/5/2003	4,497	80,957	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	9/5/2003	1,540	41,764	VET SCIENCE	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC12YXXG213367	157800	9/5/2003	469	83,783	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X8XS310738	157801	9/5/2003	1,830	61,669	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1999	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	9/5/2003	458	81,814	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	9/5/2003	3,896	65,263	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC16Y9XM588176	157835	9/5/2003	10,509	99,413	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581057	157838	9/5/2003	3,421	63,120	SOUTHEAST	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	9/5/2003	3,948	118,875	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2000	CHEVROLET	GMT-400	1GCGC29R8YF438244	158677	9/5/2003	2,789	99,904	N.E. RESEARCH	GROUNDS KEEPING
2000	DODGE	CARAVAN	1B4GP44G5YB646852	158782	9/5/2003	4,708	150,521	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2000	DODGE	CARAVAN	2B4GP25G0YR705830	158778	9/5/2003	3,323	83,465	VET SCIENCE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	9/5/2003	1,241	127,597	EXTENSION	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC33611J202058	158777	9/5/2003	5,555	162,684	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FT28S7YL206911	158776	9/5/2003	5,928	46,621	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1725YNB19564	158775	9/5/2003	3,593	121,610	AQUACULTURE	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1721YNB19531	174858	9/5/2003	6,681	99,493	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1729YNB19549	158803	9/5/2003	2,565	124,930	N.E. RESEARCH	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1727YNB19551	158804	9/5/2003	5,273	133,392	N.E. RESEARCH	GROUNDS KEEPING
2000	FORD	LGT CONVNTNL 'F'	1FTZX172XYNB19561	163810	9/5/2003	1,424	68,290	AQUACULTURE RESEARC	GROUNDS KEEPING

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2000	FORD	LGT CONVNTL 'F'	1FTZX1726YNC30642	160960	9/5/2003	2,903	124,849	CALHOUN RESEARCH ST.	STATEWIDE TRAVEL
2000	FORD	TAURUS	1FAFP5829YA175688	163813	9/5/2003	3,360	154,378	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HF16Y91S670138	163811	9/5/2003	5,933	85,928	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2000	DODGE	RAM VAN	2B7JB21Y0YK137254	163812	9/5/2003	6,569	63,506	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTL 'F'	1FTRX17W8YNB42730	163817	9/5/2003	5,474	102,886	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTL 'F'	1FTRX18W7YNB19566	163969	9/5/2003	4,063	64,945	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	3B7KC23Z51G200584	163968	9/5/2003	6,494	99,907	BURDEN RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23Z61J205758	163970	9/5/2003	5,329	98,380	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	9/5/2003	5,871	151,170	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	9/5/2003	5,900	97,953	DEAN LEE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	9/5/2003	930	110,669	DEAN LEE	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	9/5/2003	203	114,374	HILL FARM RESEARCH	GROUND'S KEEPING
2000	FORD	LGT CONVNTL 'F'	1FTZX1720YNB95743	174856	9/5/2003	6,967	121,473	ENTOMOLOGY	STATEWIDE TRAVEL
2000	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	9/5/2003	1,306	87,674	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2000	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	9/5/2003	1,031	71,566	IDLEWILD RESEARCH ST,	CAMPUS/INSTITUTIONAL
2001	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	9/5/2003	1,673	25,483	HAMMOND STATION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	9/5/2003	6,127	88,478	N.E. RESEARCH	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWW32S11EB93210	171784	9/5/2003	8,562	188,513	EXTENSION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EB93213	171790	9/5/2003	1,258	79,171	IDLEWILD RESEARCH ST,	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	3B7KC26Z41M534666	171788	9/5/2003	1,165	101,491	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13YX1J597056	174282	9/5/2003	11,880	118,221	N.E. RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	3B7HC13Y71G805752	174659	9/5/2003	14,048	103,959	EXTENSION	STATEWIDE TRAVEL
2001	CHEVROLET	'S' TRUCK	1GCCS195818201420	172291	9/5/2003	3,029	46,680	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	9/5/2003	6,126	157,496	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	9/5/2003	4,345	70,056	RICE STATION	CAMPUS/INSTITUTIONAL
2001	DODGE	CARAVAN	2B4GP44371R302539	170853	9/5/2003	13,203	112,995	SOUTHEAST	STATEWIDE TRAVEL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC83252	170858	9/5/2003	4,595	82,153	RICE STATION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31SX1EC91653	170879	9/5/2003	3,672	100,446	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2001	CHEVROLET	'S' TRUCK	1GCCS195118221248	174205	9/5/2003	11,476	112,276	PECAN	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	9/5/2003	6,027	57,962	SOUTHEAST	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	9/5/2003	1,398	61,224	RICE STATION	CAMPUS/INSTITUTIONAL
1996	FORD	LGT CONVNTL 'F'	1FTJW35F9TEA22331	174275	6/1/2001	355	209,840	IDLEWILD RESEARCH ST,	STATEWIDE TRAVEL
2001	FORD	TAURUS	1FAFP58281A247695	174284	9/5/2003	7,147	75,025	RNR	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13Y11J597060	174262	9/5/2003	522	62,221	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	9/5/2003	4,997	54,544	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23Z41J597221	179322	6/1/2001	8,681	71,986	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	9/5/2003	678	38,210	CALHOUN RESEARCH ST.	GROUND'S KEEPING
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	9,937	40,984	INTERNATIONAL PROGR	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	9/5/2003	972	16,202	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	9/5/2003	3,975	53,102	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2002	FORD	SRW SUPER DUTY	1FTSF30L92EB99042	179614	2/1/2002	4,988	67,208	RICE STATION	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	9/5/2003	2,687	18,598	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2002	DODGE	CARAVAN	1B4GP44322B626613	179695	9/5/2003	8,618	85,974	AUDUBON SUGAR INSTIT	STATEWIDE TRAVEL
2002	CHEVROLET	K2500	3GN GK26U32G245783	179692	2/1/2002	7,168	96,446	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	C2500	3GN GK26U02G255197	179814	9/5/2003	9,377	95,943	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	7,817	97,917	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	C2500	3GN GK26U52G263005	180031	9/5/2003	6,378	86,525	PLANT PATHOLOGY	STATEWIDE TRAVEL
2002	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	9/5/2003	4,252	81,515	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVNTL 'F'	1FTRX18W12NB01894	180084	9/5/2003	4,556	116,413	ENTOMOLOGY	STATEWIDE TRAVEL
2002	DODGE	RAM TRUCK	3B7MC33512M269819	179897	9/5/2003	0	80,818	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVNTL 'F'	1FTRX17222NB18542	180071	9/5/2003	7,037	120,241	ENTOMOLOGY	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTL 'F'	1FTRX17292NB39419	180072	9/5/2003	9,672	114,472	EXTENSION	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTL 'F'	1FTRX17222NB39424	180083	9/5/2003	4,500	46,130	RICE STATION	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVNTL 'F'	1FTRX17202NB61258	175571	6/1/2002	4,131	121,687	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTL 'F'	1FTRX17L12NB61259	168788	9/5/2003	8,780	138,410	RNR	STATEWIDE TRAVEL
2002	DODGE	DURANGO	1B4HR38N32F191321	168786	9/5/2003	9,279	141,835	AUDUBON SUGAR INSTIT	CAMPUS/INSTITUTIONAL
2002	DODGE	DURANGO	1B4HR38N32F191324	168787	9/5/2003	6,460	104,920	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S73EA06855	167969	8/1/2002	10,361	150,621	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S93EA06856	167970	8/1/2002	10,477	115,121	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX20L83EB87227	175652	9/5/2003	11,224	84,753	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7MA48683G786490	188575	9/5/2003	8,702	69,949	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	9/5/2003	8,214	94,301	ENTOMOLOGY	STATEWIDE TRAVEL
2003	FORD	LGT CONVNTL 'F'	1FTRF17233NB46127	188540	9/5/2003	6,259	56,237	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2003	FORD	LGT CONVNTL 'F'	1FTRF17W83NB46126	188543	9/5/2003	5,071	76,253	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7HU16N43J606308	188541	9/5/2003	3,798	54,492	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HA81496	188542	9/5/2003	1,913	100,171	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	19,383	184,302	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HB13721	188723	4/1/2003	2,033	58,405	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	7,035	73,793	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	DURANGO	1D4HR38N03F563645	188729	9/5/2003	1,558	65,270	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX21S63MB33537	188998	9/5/2003	2,636	117,245	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	9/5/2003	9,091	80,775	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2003	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	9/5/2003	0	82,191	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	1,798	70,473	HILL FARM RESEARCH	STATEWIDE TRAVEL

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2003	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	461	119,631	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7KU28D63J626429	189110	5/1/2003	5,108	73,840	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	C1500	1GNEC16Z73J267022	189117	11/18/2003	9,139	95,591	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	3,371	66,790	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	7/3/2003	1,940	121,870	CALHOUN RESEARCH ST.	STATEWIDE TRAVEL
2003	FORD	LGT CONVNTL 'F'	2FTRX17W53CA95672	189187	7/3/2003	8,149	163,187	DEAN LEE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	1,356	110,279	AG ECONOMICS	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	7/8/2003	5,332	78,533	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	2,774	128,600	BIO & AG ENGR	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	8,423	60,755	HAMMOND STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX20S24EB23760	189705	12/2/2003	20,421	196,021	EXTENSION	STATEWIDE TRAVEL
2004	JEEP	LIBERTY	1J4GL48K74W169593	189706	12/3/2003	5,755	106,277	ENTOMOLOGY	STATEWIDE TRAVEL
2004	DODGE	CARAVAN	1D4GP24R24B549579	189707	12/4/2003	6,554	140,428	CHANCELLOR	STATEWIDE TRAVEL
2004	DODGE	CARAVAN	1D4GP24R04B565182	189708	12/4/2003	6,466	134,523	EXTENSION	STATEWIDE TRAVEL
2004	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	12,536	127,548	EXTENSION	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	9,470	68,769	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	5,283	51,887	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	9,431	37,364	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	2FTRX17W24CA35687	189757	1/23/2004	4,500	34,445	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	8,666	60,626	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2004	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/2004	5,743	59,466	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	6,327	86,403	FACILITIES PLANNING	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	6,432	62,934	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	6,353	75,950	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	5,403	45,623	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	2FTRX17W44CA42804	176279	2/10/2004	3,648	41,332	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	11,745	91,134	MACON RIDGE RESEARC	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX20S84EC51503	187439	3/19/2004	31,788	178,752	DEAN LEE	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21S34EC51505	187441	3/19/2004	18,922	187,129	RICE STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNF21L74EC51504	187440	3/19/2004	5,597	88,863	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	8,494	88,062	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX17WX4CA63365	187442	3/25/2004	6,651	63,584	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D54J228627	176704	4/6/2004	8,998	81,194	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	6,750	54,600	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21L64ED03167	176753	4/27/2004	16,076	121,986	RNR	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N04F205929	176846	5/28/2004	20,596	134,131	SWEET POTATO RESEAR	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N64F208338	176847	5/28/2004	13,898	197,048	CRESCENT REGION	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	19,936	168,736	EXTENSION	STATEWIDE TRAVEL
2005	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	7,060	85,453	AG ECONOMICS	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W45NB00509	196326	3/1/2005	7,147	43,478	RED RIVER RESEARCH	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	18,088	95,369	N.E. RESEARCH	STATEWIDE TRAVEL
2005	DODGE	CARAVAN	1D4GP24R15B316746	196329	4/1/2005	5,218	123,436	INTERNATIONAL PROGRA	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB42721	196414	4/5/2005	9,898	192,394	RNR	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	20,052	131,901	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRF12W95NB22802	196369	4/6/2005	5,839	100,249	SOUTHEAST	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX14W75NB00498	196367	4/7/2005	3,544	134,007	EXTENSION	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HU18N45S268354	196395	4/14/2005	20,900	147,700	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W55NB39819	196422	1/1/2005	24,882	127,812	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W35NB39818	196438	5/6/2005	7,131	76,030	N.E. RESEARCH	GROUND KEEPING
2005	FORD	SRW SUPER DUTY	1FTWF31515ED06476	196482	5/6/2005	7,006	74,568	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2005	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	6,673	42,045	RNR	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V56H122736	196603	5/24/2005	17,018	153,222	EXTENSION	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V66H122731	196609	5/26/2005	18,340	162,641	CHANCELLOR	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W25NB49188	196612	5/31/2005	5,984	55,206	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HB38N05F616710	196650	6/17/2005	7,715	90,389	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	2,692	27,908	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	10,329	59,768	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	5,160	26,744	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	7,037	49,563	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	5,326	100,563	IDLEWILD RESEARCH ST,	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	TRAILBLAZER	1GNES13M562292141	193299	4/11/2006	12,802	64,604	CHANCELLOR	CAMPUS/INSTITUTIONAL
2006	FORD	FREESTAR	2FMZA51626BA52513	191932	4/1/2006	6,050	48,606	EXTENSION	CAMPUS/INSTITUTIONAL
2006	FORD	FREESTAR	2FMZA51646BA52514	191931	4/1/2006	13,149	117,930	EXTENSION	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	13,535	131,237	RICE STATION	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31556ED09883	191935	4/1/2006	23,901	143,645	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28D16G240668	191933	4/1/2006	18,686	132,545	EXTENSION	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12W16NB35979	192333	6/1/2006	7,777	49,355	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	CARAVAN	1D4GP25EX6B604021	191934	4/1/2006	4,504	43,278	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	5,429	61,556	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P56J211615	170176	7/26/2006	16,951	147,621	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2006	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	4,180	43,623	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	17,882	36,723	CITRUS STATION	CAMPUS/INSTITUTIONAL
2006	DODGE	DURANGO	1D4HB38P06F186003	192336	6/1/2006	11,443	99,375	AG ECONOMICS	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF14W16NB35963	192334	6/1/2006	8,303	52,050	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2007	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	6,527	67,773	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	5,185	58,209	DEAN LEE	CAMPUS/INSTITUTIONAL
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	1,386	99,212	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2007	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	13,957	84,365	RNR	CAMPUS/INSTITUTIONAL
2007	FORD	FREESTAR	2FMZA51637BA19098	200643	11/2/2006	14,356	128,602	EXTENSION	CAMPUS/INSTITUTIONAL
2007	FORD	FREESTAR	2FMZA516X7BA19096	200644	11/9/2006	19,602	127,678	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	19,481	90,423	HAMMOND STATION	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	12,711	56,992	BIO & AG ENGR	STATEWIDE TRAVEL
2007	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	12,795	68,745	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	21,552	118,771	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	14,761	86,608	COMMUNICATIONS	CAMPUS/INSTITUTIONAL
2007	FORD	LGT CONVNTL 'F'	1FTRF12267KC61237	203321	4/19/2007	14,496	77,827	DEAN LEE	CAMPUS/INSTITUTIONAL
2007	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	4,558	76,948	RNR	STATEWIDE TRAVEL
2007	DODGE	MAGNUM	2D4FV47T27H766873	203340	5/2/2007	16,978	112,128	EXTENSION	STATEWIDE TRAVEL
2007	CHEVROLET	C2500	3GNXC26K77G288283	203350	5/4/2007	13,001	63,846	RICE STATION	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK15597LA81499	204737	5/18/2007	27,584	104,464	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	12,323	66,601	IBERIA RESEARCH	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E87B214022	204823	6/15/2007	21,511	111,540	EXTENSION	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E37B252211	204817	6/14/2007	11,810	56,676	PLANT PATHOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	11,864	65,382	DEAN LEE	STATEWIDE TRAVEL
2006	COLUMBIA	NEV2 48A	5FCLE26A561001132	208952	6/28/2007	430	1,895	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P47J629441	206238	6/29/2007	22,516	111,291	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	13,717	72,868	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	12,095	52,113	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	13,046	58,921	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	5,657	29,906	RICE STATION	POOL VEHICLE
2007	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	12,236	49,759	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	20,818	89,976	RNR	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	18,234	85,033	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	13,326	55,356	RNR	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK16507LA96178	206239	7/2/2007	14,775	93,492	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	7,671	34,613	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	11,277	55,868	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P57J620778	209255	7/23/2007	20,311	112,345	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	7/27/2007	6,613	31,131	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	5,717	37,818	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	1,378	77,149	CALHOUN RESEARCH ST.	CAMPUS/INSTITUTIONAL
2007	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	9,006	79,885	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	3,507	65,799	CALHOUN RESEARCH ST.	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	7,170	43,945	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	19,653	82,784	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	3,426	16,774	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	5,616	41,353	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	MAGNUM	2D4FV47V37H844398	209521	9/28/2007	16,386	101,683	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	9,164	50,722	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	10,542	45,238	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	22,199	86,263	EXTENSION	STATEWIDE TRAVEL
2008	DODGE	MAGNUM	2D4FV47T78H220071	207116	2/28/2008	20,661	99,815	EXTENSION	CAMPUS/INSTITUTIONAL
1998	DODGE	RAM TRUCK	1B7HC16X7WS652647	207040	12/21/2007	0	180,822	RNR	STATEWIDE TRAVEL
2008	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	9,249	49,912	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	14,959	50,672	CITRUS STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	MAGNUM	2D4FV47T88H216269	207150	3/13/2008	15,279	98,627	EXTENSION	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	3/13/2008	16,985	81,580	EXTENSION	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS VAN	1GAHG39K481183230	212111	3/31/2008	19,347	74,928	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	11,633	65,196	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K48S578801	212136	4/4/2008	16,115	68,373	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K28S578800	212135	4/4/2008	11,811	69,641	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	9,182	33,326	SUGAR RESEARCH STATI	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	5,797	24,597	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N18F127942	212148	4/17/2008	15,027	75,566	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	23,576	56,094	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
2008	COLUMBIA	SUV-LN	5FCLS36A381000269	212263	5/14/2008	963	5,670	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	14,486	72,785	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	16,900	43,492	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	7,820	30,949	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KR26D88G214722	212277	6/5/2008	11,431	79,275	DEAN LEE	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	14,760	59,038	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38NX8F149289	213301	6/13/2008	16,541	65,962	EXTENSION	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	15,186	61,075	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	3,022	12,869	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	7,911	25,490	RNR	STATEWIDE TRAVEL
2008	FORD	LGT CONVNTL 'F'	1FTRF12W88KD94182	213107	6/16/2008	5,199	22,489	SOUTHEAST	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	2,928	18,064	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS CUTAWAY	1GBJG31K981127096	213115	6/25/2008	4,561	24,566	EXTENSION	CAMPUS/INSTITUTIONAL

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2008	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	3,118	49,637	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	8,162	33,776	RNR	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	11,299	33,840	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	6,334	32,659	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	C5500	1GBG5U1296F424116	213214	10/17/2008	0	18,130	BIO & AG ENGR	STATEWIDE TRAVEL
2001	FORD	LGT CONVTLN 'F'	1FTPX17L01NB45494	213228	10/29/2008	0	71,561	RNR	CAMPUS/INSTITUTIONAL
2009	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	23,678	57,611	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2009	FORD	RANGER	1FTYR10D39PA36352	213278	4/3/2009	23,878	64,353	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2005	CHEVROLET	SILVERADO	1GCHK29G15E284189	213311	5/7/2009	18,711	119,042	RNR	CAMPUS/INSTITUTIONAL
2009	FORD	LGT CONVTLN 'F'	1FTPF14V29KC15910	213310	5/18/2009	9,911	20,851	DEAN LEE	CAMPUS/INSTITUTIONAL
2009	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	4,974	34,084	IDLEWILD RESEARCH ST/	CAMPUS/INSTITUTIONAL
2009	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	213342	7/24/2009	7,456	25,967	NA	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	18,726	49,143	EXTENSION	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	24,865	61,472	EXTENSION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/30/2010	6,052	115,371	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21L4XEE85331	230070	10/14/2010	4,463	176,667	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	5,520	126,347	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	11/23/2010	6,811	134,526	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	10,915	50,682	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	1,775	49,617	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/2011	2,586	34,193	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVTLN 'F'	1FTRW14W94KC94017	213706	1/13/2012	4,067	44,792	RENEWABLE NATURAL RI	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	5,902	5,902	SUGAR RESEARCH STATI	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/2012	7,730	7,730	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	2,821	2,821	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6KP9CS215952	229653	3/20/2012	2,674	2,674	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/3/2012	2,068	2,068	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	6,371	6,371	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	2,223	2,223	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	2,925	2,925	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/2012	1,875	1,875	RICE STATION	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	3,096	3,096	EXTENSION	STATEWIDE TRAVEL
2012	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	6,616	6,616	DEAN LEE	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	673	673	N/A	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/2012	936	936	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	2,561	2,561	EXTENSION	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	1,246	1,246	EXTENSION	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM57B85DGA38473	213728	5/2/2012	116	116	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	1,380	1,380	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	1,652	1,652	EXTENSION	STATEWIDE TRAVEL
2012	DODGE	CARAVAN	2C4RDGBGXR299148	213731	6/13/2012	1,228	1,228	EXTENSION	STATEWIDE TRAVEL

**TOTAL VEHICLES:**

2,452,115

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$0	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
	\$0	\$0	\$0

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



**Louisiana State University  
Shreveport**



**“Operating Budget”  
for Fiscal Year 2012-2013**

August 10, 2012

Dr. William Jenkins  
President  
Louisiana State University System  
3810 West Lakeshore Drive  
Baton Rouge, LA 70808

Dear Dr. Jenkins:

Subject: Budget Narrative FY 2012-11

Higher Education in Louisiana continues to fight an uphill battle on funding, and LSU Shreveport has been beset by its own unique challenges over the past year. But we have persevered and both morale and unity have improved this summer - we believe that we can overcome the obstacles that are placed in our way and come out stronger than ever.

The most relevant challenges during the past fiscal year have been:

1. Downturn in on-campus enrollment.
2. Loss of potential revenues from enrollment – specifically the Early Start program.
3. Changes in admissions requirements.
4. Multiple budget cuts by the state.
5. The potential merger of LSU Shreveport with Louisiana Tech.
6. The inability to provide any salary increases for faculty, professional staff and classified staff.

While we did maintain our enrollment in comparison to the previous fiscal year, the downturn in on-campus enrollment hurt us on the budget front. To help with our recruitment and enrollment of on-campus students, we revisited our scholarship program and, within our approved scholarship framework, reworked, renamed, and marketed our scholarship program differently than in prior years. We've instituted "Guaranteed Scholarships" which target high school graduates with specific GPA's and ACT scores. So far the response has been very positive, and we're anticipating an increase in the participation in this scholarship program and an increase in our on-campus student body.

The Early Start program, as it is now comprised, has some issues regarding the restrictions on tuition revenues that can be obtained by the university via this state funded program. In the first year of the program, the state paid the University over \$500,000. Last year, state funding dropped to slightly over \$250,000, and for the coming year it will be \$62,000. While the simple answer is to begin charging tuition for these high school students to participate in our Early Start program, other local and regional colleges and universities are still offering the courses for free or at a significant discount, pressuring us to do the same; we have settled on a charge of \$50 per course per student, which should be competitive. We will be offering our academic programs to additional high schools in FY 12-13 and we should have more students taking LSU Shreveport courses than ever before. Involvement of LSU

Shreveport with the Early Start program is crucial for our future growth and enrollment, as it has been the most effective means yet of attracting high-achieving students to campus; in the spring 2012 semester, 129 students at LSUS had earned dual enrollment credit through LSUS prior to their on-campus enrollment, and their average ACT score was four points higher than the average overall.

Two new academic programs are beginning this fall as part of the LSU Shreveport Commitment Plan - Petroleum Engineering and Construction Management. Students are already signing up for these new programs. Additional new academic programs are being worked on for implementation in Spring 2013 and Fall 2013. All these new programs will be heavily advertised to increase our student population.

It is getting very difficult to navigate through all the budget cuts on a multi-year basis. We had hoped, with the passage of the GRAD Act, that we would have some sort of stable funding with a financial "reward" of increasing tuition revenues by 10% if we met all of the goals and objectives of the GRAD Act contract. While we have met all the requirements of the GRAD Act, we feel that LSU Shreveport has yet to be rewarded for all of our hard work, and the tuition increases that we have received have not nearly offset the reductions and lack of support in the form of direct state appropriations.

As with other universities in the state, LSU Shreveport's budget has shrunk since the beginning of the country's financial crisis in FY 2008-09. Our general fund budget has gone from a high of \$32,331,513 in FY 2008-09 to our current budget of \$28,900,165 – a reduction of \$3,431,348. Further breakdown of this reduction shows a reduction of \$8,809,131 in Direct State funding and an increase of \$5,377,783 in Self-Generated revenues, mainly tuition. The percentage of our budget has gone from 59% in State Funding and 41% in Self-Generated Revenues in 2008-09 to 35% State Funding and 65% in Self-Generated Revenues in FY 2012-13.

In particular, coping with a reduction of \$1.9 million for FY 12-13 was not easy and has become even more of a problem with cuts totaling \$936,850 that occurred at the very end of the Legislative Session. To compensate for the loss in state revenues we have had to take specific and deliberate action.

1. Freeze all open positions and eliminated them from the budget.
2. Move one department and parts of another to restricted funds.
3. Several recent retirees have volunteered to return to work on a one-year gratis appointment.
4. Reduce the amount for out of state fee exemptions.

Flexibility is a major problem within the budget, more so in this year's budget than in years past, especially with the potential threat of mid-year budget cut(s). The reduction in the budget at the end of the legislative session only magnified the problems with the budget.

To illustrate the inflexibility of the budget, our current budget is based upon:

- 68.63% Salaries, Wages and Related Benefits,
- 1.89% Student Workers and Graduate Assistants,
- 29.47% Travel, Operating Services, Supplies, etc.

However, once you remove the items from the budget that are inflexible, such as:

- Retiree Health and Life Insurance,
- Interagency Transfers to Office of Risk Management, Legislative Auditor, etc.
- Bad Debt,

or things that can't be eliminated or reduced significantly once the academic year begins, such as:

- Utilities,
- Scholarships,

the percentages of the budget become skewed, and now reflect the following breakdown:

- 85.55 Salaries, Wages and Related Benefits
- 2.49% Student Workers and Graduate Assistants
- 11.96% Travel, Operating Services, Supplies, etc.

The budget therefore becomes so heavily loaded with salaries and related benefits, which are not necessarily flexible, that it leaves us with little flexibility should a budget reduction occur. Since most of the salaries are for faculty, any changes are not easily accomplished in the short term without the declaration of financial exigency.

Like other institutions of higher education in Louisiana, we are feeling the effects of "brain drain", with some faculty and professional staff leaving the University for positions in other states or in other industries. To limit this trend as much as possible at LSUS, we make the effort to try to keep faculty and staff involved in the decision making processes that address issues throughout the campus and to keep them informed as to what is happening on and off campus. This has helped to emphasize the fact that "we're all in this together".

Sincerely,



Dr. Paul D. Sisson  
Interim Chancellor

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

**Institution:** Louisiana State University Shreveport

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$10,767,589	\$9,597,094	(\$1,170,495)	(10.87%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$636,149	\$648,314	\$12,165	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$636,149	\$648,314	\$12,165	1.91%
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$11,403,738</b>	<b>\$10,245,408</b>	<b>(\$1,158,330)</b>	<b>(10.16%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$1,436,412</b>	<b>\$0</b>	<b>(\$1,436,412)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$16,907,340</b>	<b>\$18,654,757</b>	<b>\$1,747,417</b>	<b>10.34%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$29,747,490</b>	<b>\$28,900,165</b>	<b>(\$847,325)</b>	<b>(2.85%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$14,389,418	\$12,765,917	(\$1,623,501)	(11.28%)
Research	\$0	\$37,699	\$0	(\$37,699)	(100.00%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$3,274,068	\$3,033,988	(\$240,080)	(7.33%)
Student Services	\$0	\$2,047,037	\$1,996,928	(\$50,109)	(2.45%)
Institutional Services	\$0	\$4,569,528	\$3,982,498	(\$587,030)	(12.85%)
Scholarships/Fellowships	\$0	\$2,512,299	\$4,190,710	\$1,678,411	66.81%
Plant Operations/Maintenance	\$0	\$2,842,800	\$2,930,124	\$87,324	3.07%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$29,672,849</b>	<b>\$28,900,165</b>	<b>(\$772,684)</b>	<b>(2.60%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$74,641	\$0	(\$74,641)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,747,490</b>	<b>\$28,900,165</b>	<b>(\$847,325)</b>	<b>(2.85%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)	(13.81%)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624	19.86%
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)	(5.41%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$22,867,752</b>	<b>\$20,382,281</b>	<b>(\$2,485,471)</b>	<b>(10.87%)</b>
Travel	\$0	\$86,337	\$81,937	(\$4,400)	(5.10%)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858	4.41%
Supplies	\$0	\$770,790	\$646,896	(\$123,894)	(16.07%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,052,012</b>	<b>\$3,020,576</b>	<b>(\$31,436)</b>	<b>(1.03%)</b>
Professional Services	\$0	\$204,948	\$251,099	\$46,151	22.52%
Other Charges	\$0	\$3,398,433	\$5,068,909	\$1,670,476	49.15%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,603,381</b>	<b>\$5,320,008</b>	<b>\$1,716,627</b>	<b>47.64%</b>
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)	(100.00%)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$224,345</b>	<b>\$177,300</b>	<b>(\$47,045)</b>	<b>(20.97%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,747,490</b>	<b>\$28,900,165</b>	<b>(\$847,325)</b>	<b>(2.85%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: Louisiana State University Shreveport

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$1,436,412</b>	<b>\$0</b>	<b>(\$1,436,412)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$13,542,140	\$15,117,263	\$1,575,123
Non-Resident Fees	\$0	\$1,634,800	\$1,812,594	\$177,794
Academic Excellence Fee	\$0	\$839,000	\$800,000	(\$39,000)
Operational Fee	\$0	\$340,000	\$300,000	(\$40,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$138,700	\$138,500	(\$200)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$324,000	\$324,000	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$16,818,640</b>	<b>\$18,492,357</b>	<b>\$1,673,717</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$18,000	\$15,500	(\$2,500)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$70,700	\$146,900	\$76,200
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$16,907,340</b>	<b>\$18,654,757</b>	<b>\$73,700</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$18,343,752</b>	<b>\$18,654,757</b>	<b>\$311,005</b>

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$10,767,589	100.00%	\$0	0.00%	\$10,767,589	21.70%	\$9,597,094	100.00%	\$0	0.00%	\$9,597,094	20.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$636,149	100.00%	\$0	0.00%	\$636,149	1.28%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
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)	\$636,149	100.00%	\$0	0.00%	\$636,149	1.28%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$11,403,738</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,403,738</b>	<b>22.98%</b>	<b>\$10,245,408</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,245,408</b>	<b>21.61%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$1,436,412</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,436,412</b>	<b>2.89%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$13,542,140	100.00%	\$0	0.00%	\$13,542,140	27.29%	\$15,117,263	100.00%	\$0	0.00%	\$15,117,263	31.89%
Non-Resident Fees:	\$1,634,800	100.00%	\$0	0.00%	\$1,634,800	3.29%	\$1,812,594	100.00%	\$0	0.00%	\$1,812,594	3.82%
Academic Excellence Fee:	\$839,000	100.00%	\$0	0.00%	\$839,000	1.69%	\$800,000	100.00%	\$0	0.00%	\$800,000	1.69%
Operational Fee:	\$340,000	100.00%	\$0	0.00%	\$340,000	0.69%	\$300,000	100.00%	\$0	0.00%	\$300,000	0.63%
Student Athletic Fees	\$0	0.00%	\$1,218,942	100.00%	\$1,218,942	100.00%	\$0	0.00%	\$1,198,771	100.00%	\$1,198,771	100.00%
Other Total	\$462,700	27.66%	\$1,210,197	72.34%	\$1,672,897	3.37%	\$462,500	31.28%	\$1,016,200	68.72%	\$1,478,700	3.12%
<b>Total Student Fees:</b>	<b>\$16,818,640</b>	<b>87.38%</b>	<b>\$2,429,139</b>	<b>12.62%</b>	<b>\$19,247,779</b>	<b>38.78%</b>	<b>\$18,492,357</b>	<b>89.30%</b>	<b>\$2,214,971</b>	<b>10.70%</b>	<b>\$20,707,328</b>	<b>43.68%</b>
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	\$18,000	100.00%	\$0	0.00%	\$18,000	0.04%	\$15,500	100.00%	\$0	0.00%	\$15,500	0.03%
State Grants and Contracts	\$0	0.00%	\$4,000,000	100.00%	\$4,000,000	8.06%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	8.86%
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%	\$115,576	100.00%	\$115,576	0.23%	\$0	0.00%	\$104,802	100.00%	\$104,802	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,502,719	100.00%	\$2,502,719	5.04%	\$0	0.00%	\$2,306,083	100.00%	\$2,306,083	4.86%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$2,100,000	100.00%	\$2,100,000	4.23%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	4.22%
Other Self-Generated Funds	\$70,700	27.76%	\$184,000	72.24%	\$254,700	0.51%	\$146,900	59.50%	\$100,000	40.50%	\$246,900	0.52%
<b>Total Self-Generated Funds</b>	<b>\$16,907,340</b>	<b>59.87%</b>	<b>\$11,331,434</b>	<b>40.13%</b>	<b>\$28,238,774</b>	<b>56.90%</b>	<b>\$18,654,757</b>	<b>63.06%</b>	<b>\$10,925,856</b>	<b>36.94%</b>	<b>\$29,580,613</b>	<b>62.40%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$6,700,000	100.00%	\$6,700,000	13.50%	\$0	0.00%	\$6,000,000	100.00%	\$6,000,000	12.66%
Other	\$0	0.00%	\$1,849,000	100.00%	\$1,849,000	3.73%	\$0	0.00%	\$1,578,000	100.00%	\$1,578,000	3.33%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,549,000</b>	<b>100.00%</b>	<b>\$8,549,000</b>	<b>17.23%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,578,000</b>	<b>100.00%</b>	<b>\$7,578,000</b>	<b>15.99%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$29,747,490</b>	<b>59.94%</b>	<b>\$19,880,434</b>	<b>40.06%</b>	<b>\$49,627,924</b>	<b>100.00%</b>	<b>\$28,900,165</b>	<b>60.97%</b>	<b>\$18,503,856</b>	<b>39.03%</b>	<b>\$47,404,021</b>	<b>100.00%</b>

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,597,094	100.00%	\$0	0.00%	\$9,597,094	20.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$648,314	100.00%	\$0	0.00%	\$648,314	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,245,408</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,245,408</b>	<b>21.61%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,117,263	100.00%	\$0	0.00%	\$15,117,263	31.89%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,812,594	100.00%	\$0	0.00%	\$1,812,594	3.82%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$800,000	100.00%	\$0	0.00%	\$800,000	1.69%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$300,000	100.00%	\$0	0.00%	\$300,000	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,198,771	100.00%	\$1,198,771	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$462,500	31.28%	\$1,016,200	68.72%	\$1,478,700	3.12%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,492,357</b>	<b>89.30%</b>	<b>\$2,214,971</b>	<b>10.70%</b>	<b>\$20,707,328</b>	<b>43.68%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,500	100.00%	\$0	0.00%	\$15,500	0.03%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	8.86%
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%	\$104,802	100.00%	\$104,802	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,306,083	100.00%	\$2,306,083	4.86%
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%	\$2,000,000	100.00%	\$2,000,000	4.22%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$146,900	59.50%	\$100,000	40.50%	\$246,900	0.52%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,654,757</b>	<b>63.06%</b>	<b>\$10,925,856</b>	<b>36.94%</b>	<b>\$29,580,613</b>	<b>62.40%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,000,000	100.00%	\$6,000,000	12.66%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,578,000	100.00%	\$1,578,000	3.33%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,578,000</b>	<b>100.00%</b>	<b>\$7,578,000</b>	<b>15.99%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$28,900,165</b>	<b>60.97%</b>	<b>\$18,503,856</b>	<b>39.03%</b>	<b>\$47,404,021</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

**Institution:** Louisiana State University Shreveport

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$465,000	\$0	\$445,000
Energy Surcharge	\$0	\$0	\$0	\$195,000	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$138,700	\$550,197	\$138,500	\$571,200
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$1,218,942	\$0	\$1,198,771
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Conferences & Institutes Fees			\$324,000		\$324,000	
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,000</b>	<b>\$0</b>	<b>\$324,000</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,700</b>	<b>\$2,429,139</b>	<b>\$462,500</b>	<b>\$2,214,971</b>
<b>Other Self-Generated Funds</b>						
1. Parking/Safety				\$100,000		\$100,000
2. Building Rental				\$24,000		
3. Indirect Cost Recovered			\$9,200	\$60,000	\$9,600	
4. Interest on Investments			\$15,000		\$90,000	
5. Veteran's Administration Handling Charge			\$3,000		\$4,700	
6. Parking Fines			\$9,000		\$7,000	
7. Deferred Fee Late Charge			\$5,500		\$3,100	
8. Deferred Fee Handling Charge			\$17,500		\$16,000	
9. NSF Check Charge			\$1,000		\$1,000	
10. Room/Building Rental			\$10,000		\$15,000	
11. Miscellaneous Income			\$500		\$500	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,700</b>	<b>\$184,000</b>	<b>\$146,900</b>	<b>\$100,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University Shreveport

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$10,048,003	\$8,698,074	(\$1,349,929)
Other Compensation	\$0	\$238,847	\$307,450	\$68,603
Related Benefits	\$0	\$3,596,508	\$3,372,366	(\$224,142)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,883,358</b>	<b>\$12,377,890</b>	<b>(\$1,505,468)</b>
Travel	\$0	\$44,460	\$28,285	(\$16,175)
Operating Services	\$0	\$260,244	\$182,968	(\$77,276)
Supplies	\$0	\$156,607	\$121,675	(\$34,932)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$461,311</b>	<b>\$332,928</b>	<b>(\$128,383)</b>
Professional Services	\$0	\$30,799	\$46,299	\$15,500
Other Charges	\$0	\$8,800	\$8,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$39,599</b>	<b>\$55,099</b>	<b>\$15,500</b>
General Acquisitions	\$0	\$5,150	\$0	(\$5,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$5,150</b>	<b>\$0</b>	<b>(\$5,150)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$14,389,418</b>	<b>\$12,765,917</b>	<b>(\$1,623,501)</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$15,627	\$0	(\$15,627)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$22,072	\$0	(\$22,072)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$37,699</b>	<b>\$0</b>	<b>(\$37,699)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$37,699</b>	<b>\$0</b>	<b>(\$37,699)</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University Shreveport

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,921,628	\$1,604,863	(\$316,765)
Other Compensation	\$0	\$36,138	\$54,933	\$18,795
Related Benefits	\$0	\$830,931	\$803,411	(\$27,520)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,788,697</b>	<b>\$2,463,207</b>	<b>(\$325,490)</b>
Travel	\$0	\$5,077	\$4,687	(\$390)
Operating Services	\$0	\$215,415	\$302,215	\$86,800
Supplies	\$0	\$87,579	\$86,579	(\$1,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$308,071</b>	<b>\$393,481</b>	<b>\$85,410</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$177,300</b>	<b>\$177,300</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,274,068</b>	<b>\$3,033,988</b>	<b>(\$240,080)</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,142,475	\$1,104,493	(\$37,982)
Other Compensation	\$0	\$126,100	\$126,100	\$0
Related Benefits	\$0	\$453,952	\$471,555	\$17,603
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,722,527</b>	<b>\$1,702,148</b>	<b>(\$20,379)</b>
Travel	\$0	\$21,715	\$33,880	\$12,165
Operating Services	\$0	\$163,053	\$169,100	\$6,047
Supplies	\$0	\$109,363	\$78,000	(\$31,363)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$294,131</b>	<b>\$280,980</b>	<b>(\$13,151)</b>
Professional Services	\$0	\$9,800	\$13,800	\$4,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$13,800</b>	<b>\$4,000</b>
General Acquisitions	\$0	\$20,579	\$0	(\$20,579)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$20,579</b>	<b>\$0</b>	<b>(\$20,579)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,047,037</b>	<b>\$1,996,928</b>	<b>(\$50,109)</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$2,317,130	\$1,810,540	(\$506,590)
Other Compensation	\$0	\$20,297	\$40,254	\$19,957
Related Benefits	\$0	\$955,143	\$843,355	(\$111,788)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,292,570</b>	<b>\$2,694,149</b>	<b>(\$598,421)</b>
Travel	\$0	\$14,315	\$14,315	\$0
Operating Services	\$0	\$597,242	\$603,529	\$6,287
Supplies	\$0	\$172,104	\$140,504	(\$31,600)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$783,661</b>	<b>\$758,348</b>	<b>(\$25,313)</b>
Professional Services	\$0	\$164,349	\$191,000	\$26,651
Other Charges	\$0	\$307,632	\$339,001	\$31,369
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$471,981</b>	<b>\$530,001</b>	<b>\$58,020</b>
General Acquisitions	\$0	\$21,316	\$0	(\$21,316)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$21,316</b>	<b>\$0</b>	<b>(\$21,316)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,569,528</b>	<b>\$3,982,498</b>	<b>(\$587,030)</b>

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

**Institution:** Louisiana State University Shreveport

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,512,299	\$4,190,710	\$1,678,411
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,512,299</b>	<b>\$4,190,710</b>	<b>\$1,678,411</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,512,299</b>	<b>\$4,190,710</b>	<b>\$1,678,411</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$785,393	\$770,556	(\$14,837)
Other Compensation	\$0	\$35,008	\$18,277	(\$16,731)
Related Benefits	\$0	\$322,500	\$356,054	\$33,554
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,142,901</b>	<b>\$1,144,887</b>	<b>\$1,986</b>
Travel	\$0	\$770	\$770	\$0
Operating Services	\$0	\$958,931	\$1,033,931	\$75,000
Supplies	\$0	\$245,137	\$220,138	(\$24,999)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,204,838</b>	<b>\$1,254,839</b>	<b>\$50,001</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$495,061	\$530,398	\$35,337
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$495,061</b>	<b>\$530,398</b>	<b>\$35,337</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,842,800</b>	<b>\$2,930,124</b>	<b>\$87,324</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$22,867,752</b>	<b>\$20,382,281</b>	<b>(\$2,485,471)</b>
Travel	\$0	\$86,337	\$81,937	(\$4,400)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858
Supplies	\$0	\$770,790	\$646,896	(\$123,894)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,052,012</b>	<b>\$3,020,576</b>	<b>(\$31,436)</b>
Professional Services	\$0	\$204,948	\$251,099	\$46,151
Other Charges	\$0	\$3,323,792	\$5,068,909	\$1,745,117
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,528,740</b>	<b>\$5,320,008</b>	<b>\$1,791,268</b>
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$224,345</b>	<b>\$177,300</b>	<b>(\$47,045)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$29,672,849</b>	<b>\$28,900,165</b>	<b>(\$772,684)</b>

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

**Institution:** Louisiana State University Shreveport

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$74,641	\$0	(\$74,641)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$74,641</b>	<b>\$0</b>	<b>(\$74,641)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$74,641</b>	<b>\$0</b>	<b>(\$74,641)</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$22,867,752</b>	<b>\$20,382,281</b>	<b>(\$2,485,471)</b>
Travel	\$0	\$86,337	\$81,937	(\$4,400)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858
Supplies	\$0	\$770,790	\$646,896	(\$123,894)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,052,012</b>	<b>\$3,020,576</b>	<b>(\$31,436)</b>
Professional Services	\$0	\$204,948	\$251,099	\$46,151
Other Charges	\$0	\$3,398,433	\$5,068,909	\$1,670,476
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,603,381</b>	<b>\$5,320,008</b>	<b>\$1,716,627</b>
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$224,345</b>	<b>\$177,300</b>	<b>(\$47,045)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$29,747,490</b>	<b>\$28,900,165</b>	<b>(\$847,325)</b>

Total must equal BOR-1.

Board of Regents Form BOR-4 Summary of Functional Costs		Louisiana State University Shreveport		
Function: Instruction	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	10,048,003	8,698,074	-1,349,929
Other Compensation	0	238,847	307,450	68,603
Related Benefits	0	3,596,508	3,372,366	-221,011
<b>Total Personal Services</b>	<b>0</b>	<b>13,883,358</b>	<b>12,377,890</b>	<b>-1,505,468</b>
Travel	0	44,460	28,285	-9,625
Operating Services	0	260,244	182,968	-76,276
Supplies	0	156,607	121,675	-33,432
<b>Total Operating Expenses</b>	<b>0</b>	<b>461,311</b>	<b>332,928</b>	<b>-119,333</b>
Professional Services	0	30,799	46,299	15,500
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>39,599</b>	<b>55,099</b>	<b>15,500</b>
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>-5,150</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>14,389,418</b>	<b>12,765,917</b>	<b>-1,614,451</b>
Function: Research	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
<b>Total Personal Services</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>
Function: Public Service	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Louisiana State University Shreveport**

<b>Function: Academic Support Includes Library</b>	<b>Actual 2011-2012</b>	<b>Budgeted 2011-2012</b>	<b>Budgeted 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
Salaries	0	1,921,628	1,604,863	-316,765
Other Compensation	0	36,138	54,933	18,795
Related Benefits	0	830,931	803,411	-27,520
<b>Total Personal Services</b>	<b>0</b>	<b>2,788,697</b>	<b>2,463,207</b>	<b>-325,490</b>
Travel	0	5,077	4,687	-390
Operating Services	0	215,415	302,215	86,800
Supplies	0	87,579	86,579	-1,000
<b>Total Operating Expenses</b>	<b>0</b>	<b>308,071</b>	<b>393,481</b>	<b>85,410</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>3,274,068</b>	<b>3,033,988</b>	<b>-240,080</b>
<b>Function: Student Services</b>	<b>Actual 2011-2012</b>	<b>Budgeted 2011-2012</b>	<b>Budgeted 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
Salaries	0	1,142,475	1,104,493	-37,982
Other Compensation	0	126,100	126,100	0
Related Benefits	0	453,952	471,555	17,603
<b>Total Personal Services</b>	<b>0</b>	<b>1,722,527</b>	<b>1,702,148</b>	<b>-20,379</b>
Travel	0	21,715	33,880	12,165
Operating Services	0	163,053	169,100	6,047
Supplies	0	109,363	78,000	-31,363
<b>Total Operating Expenses</b>	<b>0</b>	<b>294,131</b>	<b>280,980</b>	<b>-13,151</b>
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>9,800</b>	<b>13,800</b>	<b>4,000</b>
General Acquisitions	0	20,579	0	-20,579
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>20,579</b>	<b>0</b>	<b>-20,579</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>2,047,037</b>	<b>1,996,928</b>	<b>-50,109</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-2012</b>	<b>Budgeted 2011-2012</b>	<b>Budgeted 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
Salaries	0	2,317,130	1,810,540	-506,590
Other Compensation	0	20,297	40,254	19,957
Related Benefits	0	955,143	843,355	-111,788
<b>Total Personal Services</b>	<b>0</b>	<b>3,292,570</b>	<b>2,694,149</b>	<b>-598,421</b>
Travel	0	14,315	14,315	0
Operating Services	0	597,242	603,529	6,287
Supplies	0	172,104	140,504	-31,600
<b>Total Operating Expenses</b>	<b>0</b>	<b>783,661</b>	<b>758,348</b>	<b>-25,313</b>
Professional Services	0	164,349	191,000	26,651
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	217,132	233,723	16,591
<b>Total Other Charges</b>	<b>0</b>	<b>471,981</b>	<b>530,001</b>	<b>58,020</b>
General Acquisitions	0	21,316	0	-21,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>21,316</b>	<b>0</b>	<b>-21,316</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>4,569,528</b>	<b>3,982,498</b>	<b>-587,030</b>

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

**Louisiana State University Shreveport**

<b>Function: Scholarships and Fellowships</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	2,512,299	4,190,710	1,678,411
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>2,512,299</b>	<b>4,190,710</b>	<b>1,678,411</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>2,512,299</b>	<b>4,190,710</b>	<b>1,678,411</b>
<b>Function: Operation and Maintenance</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	785,393	770,556	-14,837
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	322,500	356,054	33,554
<b>Total Personal Services</b>	<b>0</b>	<b>1,142,901</b>	<b>1,144,887</b>	<b>1,986</b>
Travel	0	770	770	0
Operating Services	0	958,931	1,033,931	75,000
Supplies	0	245,137	220,138	-24,999
<b>Total Operating Expenses</b>	<b>0</b>	<b>1,204,838</b>	<b>1,254,839</b>	<b>50,001</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
<b>Total Other Charges</b>	<b>0</b>	<b>495,061</b>	<b>530,398</b>	<b>35,337</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>2,842,800</b>	<b>2,930,124</b>	<b>87,324</b>
<b>Total E&amp;G Expenditures</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	16,230,256	13,988,526	-2,241,730
Other Compensation	0	456,390	547,014	90,624
Related Benefits	0	6,181,106	5,846,741	-334,365
<b>Total Personal Services</b>	<b>0</b>	<b>22,867,752</b>	<b>20,382,281</b>	<b>-2,485,471</b>
Travel	0	86,337	81,937	-4,400
Operating Services	0	2,194,885	2,291,743	96,858
Supplies	0	770,790	646,896	-123,894
<b>Total Operating Expenses</b>	<b>0</b>	<b>3,052,012</b>	<b>3,020,576</b>	<b>-31,436</b>
Professional Services	0	204,948	251,099	46,151
Other Charges	0	2,611,599	4,304,788	1,693,189
Debt Service	0	0	0	0
Interagency Transfers	0	712,193	764,121	51,928
<b>Total Other Charges</b>	<b>0</b>	<b>3,528,740</b>	<b>5,320,008</b>	<b>1,791,268</b>
General Acquisitions	0	47,045	0	-47,045
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>224,345</b>	<b>177,300</b>	<b>-47,045</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>29,672,849</b>	<b>28,900,165</b>	<b>-772,684</b>

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

**Louisiana State University Shreveport**

<b>Hospitals</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
<b>Total Other Charges</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
<b>Athletics</b>	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries				
Other Compensation				
Related Benefits				
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				
Operating Services				
Supplies				
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Louisiana State University Shreveport**

<b>Other</b>	<b>Actual 2011-2012</b>	<b>Budgeted 2011-2012</b>	<b>Budgeted 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>Actual 2011-2012</b>	<b>Budgeted 2011-2012</b>	<b>Budgeted 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
Salaries	0	16,230,256	13,988,526	-2,241,730
Other Compensation	0	456,390	547,014	90,624
Related Benefits	0	6,181,106	5,846,741	-334,365
<b>Total Personal Services</b>	<b>0</b>	<b>22,867,752</b>	<b>20,382,281</b>	<b>-2,485,471</b>
Travel	0	86,337	81,937	-4,400
Operating Services	0	2,194,885	2,291,743	96,858
Supplies	0	770,790	646,896	-123,894
<b>Total Operating Expenses</b>	<b>0</b>	<b>3,052,012</b>	<b>3,020,576</b>	<b>-31,436</b>
Professional Services	0	204,948	251,099	46,151
Other Charges	0	2,611,599	4,304,788	1,693,189
Debt Service	0	0	0	0
Interagency Transfers	0	786,834	764,121	-22,713
<b>Total Other Charges</b>	<b>0</b>	<b>3,603,381</b>	<b>5,320,008</b>	<b>1,716,627</b>
General Acquisitions	0	47,045	0	-47,045
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>224,345</b>	<b>177,300</b>	<b>-47,045</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>29,747,490</b>	<b>28,900,165</b>	<b>-847,325</b>

**Total must equal BOR-1**

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Business</b>				
<b>College of Business College Account</b>				
Salaries	0.00	0.00	0	0
Other Compensation	0.00	34,239.00	25,400	-8,839
Related Benefits	0.00	19,215.00	0	-19,215
<b>Total Personal Services</b>	<b>0</b>	<b>53,454</b>	<b>25,400</b>	<b>-28,054</b>
Travel	0	7,360	3,860	-3,500
Operating Services	0	2,000	4,000	2,000
Supplies	0	1,800	3,300	1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>64,614</b>	<b>36,560</b>	<b>-28,054</b>
<b>AACSB Accreditation</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Business</b>				
<b>Accounting / Business Law</b>				
Salaries	0	499,350	488,702	-10,648
Other Compensation			0	0
Related Benefits	0	196,140	171,713	-24,427
<b>Total Personal Services</b>	<b>0</b>	<b>695,490</b>	<b>660,415</b>	<b>-35,075</b>
Travel	0	0	0	0
Operating Services	0	1,700	1,700	0
Supplies	0	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>698,290</b>	<b>663,215</b>	<b>-35,075</b>
<b>Management and Marketing</b>				
Salaries	0	884,914	919,457	34,543
Other Compensation	0	0	0	0
Related Benefits	0	335,445	310,676	-24,769
<b>Total Personal Services</b>	<b>0</b>	<b>1,220,359</b>	<b>1,230,133</b>	<b>9,774</b>
Travel	0	3,100	0	-3,100
Operating Services	0	0	3,100	3,100
Supplies	0	1,800	1,800	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,225,259</b>	<b>1,235,033</b>	<b>9,774</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Business</b>				
<b>Economics and Finance</b>				
Salaries	0	589,932	588,182	-1,750
Other Compensation	0	0	0	0
Related Benefits	0	214,531	198,866	-15,665
<b>Total Personal Services</b>	<b>0</b>	<b>804,463</b>	<b>787,048</b>	<b>-17,415</b>
Travel	0	0	0	0
Operating Services	0	1,900	1,900	0
Supplies	0	1,400	1,400	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>807,763</b>	<b>790,348</b>	<b>-17,415</b>
<b>La. Consortium of Insurance</b>				
Salaries	0	104,781	102,775	-2,006
Other Compensation	0	0	0	0
Related Benefits	0	30,219	32,225	2,006
<b>Total Personal Services</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Business</b>				
<b>Health Care Administration</b>				
Salaries	0	95,841	102,411	6,570
Other Compensation	0	0	17,100	17,100
Related Benefits	0	30,334	31,990	1,656
<b>Total Personal Services</b>	<b>0</b>	<b>126,175</b>	<b>151,501</b>	<b>25,326</b>
Travel	0	190	190	0
Operating Services	0	600	600	0
Supplies	0	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,790</b>	<b>1,790</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>135,765</b>	<b>161,091</b>	<b>25,326</b>
<b>Total College of Business</b>	<b>0</b>	<b>3,066,691</b>	<b>3,021,247</b>	<b>-45,444</b>
<b>College of Business Total</b>				
Salaries	0	2,174,818	2,201,527	26,709
Other Compensation	0	34,239	42,500	8,261
Related Benefits	0	825,884	745,470	-80,414
<b>Total Personal Services</b>	<b>0</b>	<b>3,034,941</b>	<b>2,989,497</b>	<b>-45,444</b>
Travel	0	10,650	4,050	-6,600
Operating Services	0	6,200	11,300	5,100
Supplies	0	7,100	8,600	1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>23,950</b>	<b>23,950</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: College of Business</b>	<b>0</b>	<b>3,066,691</b>	<b>3,021,247</b>	<b>-45,444</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Education College Account</b>				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0		6,550	6,550
Operating Services	0		1,000	1,000
Supplies	0		1,500	1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>9,050</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0		0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>9,050</b>
<b>Education Outreach</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	3,131	0	-3,131
<b>Total Personal Services</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>-3,131</b>
Travel	0	6,550	0	-6,550
Operating Services	0	1,000	0	-1,000
Supplies	0	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>-9,050</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>12,181</b>	<b>0</b>	<b>-12,181</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Student Teacher Supervision/Field Exp.</b>				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>
Travel	0	1,160	1,160	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,160</b>	<b>1,160</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>33,160</b>	<b>33,160</b>	<b>0</b>
<b>Education</b>				
Salaries	0	741,508	645,316	-96,192
Other Compensation	0	18,376	22,500	4,124
Related Benefits	0	280,931	203,255	-77,676
<b>Total Personal Services</b>	<b>0</b>	<b>1,040,815</b>	<b>871,071</b>	<b>-169,744</b>
Travel	0	1,060	1,060	0
Operating Services	0	7,200	7,200	0
Supplies	0	2,774	2,774	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,034</b>	<b>11,034</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	2,000	0	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
<b>Department Total:</b>	<b>0</b>	<b>1,053,849</b>	<b>882,105</b>	<b>-171,744</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Curriculum Resource Center</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>Kinesiology &amp; Health Science</b>				
Salaries	0	348,976	302,604	-46,372
Other Compensation	0	37,696	37,000	-696
Related Benefits	0	145,630	116,203	-29,427
<b>Total Personal Services</b>	<b>0</b>	<b>532,302</b>	<b>455,807</b>	<b>-76,495</b>
Travel	0	745	745	0
Operating Services	0	4,000	4,000	0
Supplies	0	6,000	5,000	-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,745</b>	<b>9,745</b>	<b>-1,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>543,047</b>	<b>465,552</b>	<b>-77,495</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Kinesiology &amp; Health Science Lab</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,500	1,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>H&amp;PE Building Management</b>				
Salaries	0	63,210	51,160	-12,050
Other Compensation	0	20,447	28,600	8,153
Related Benefits	0	13,723	14,222	499
<b>Total Personal Services</b>	<b>0</b>	<b>97,380</b>	<b>93,982</b>	<b>-3,398</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	6,000	0	-6,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>-6,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>103,380</b>	<b>93,982</b>	<b>-9,398</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Psychology Interns</b>				
Salaries	0	1,200	1,200	0
Other Compensation	0	0	15,000	15,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>1,200</b>	<b>16,200</b>	<b>15,000</b>
Travel	0	350	350	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,550</b>	<b>16,550</b>	<b>15,000</b>
<b>Psychology</b>				
Salaries	0	646,663	676,628	29,965
Other Compensation	0	25,465	12,500	-12,965
Related Benefits	0	258,671	242,685	-15,986
<b>Total Personal Services</b>	<b>0</b>	<b>930,799</b>	<b>931,813</b>	<b>1,014</b>
Travel	0	1,060	1,060	0
Operating Services	0	5,000	5,000	0
Supplies	0	2,626	2,626	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>8,686</b>	<b>8,686</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	1,300	0	-1,300
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>-1,300</b>
<b>Department Total:</b>	<b>0</b>	<b>940,785</b>	<b>940,499</b>	<b>-286</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Psychology Assessment</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	1,500	1,500
Supplies	0	1,150	1,500	350
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,150</b>	<b>3,000</b>	<b>1,850</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	1,850	0	-1,850
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>-1,850</b>
<b>Department Total:</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Military Science</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,235	1,235	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,235</b>	<b>2,235</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,235</b>	<b>2,235</b>	<b>0</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Education</b>				
<b>Education Technical Lab</b>				
Salaries	0	0	0	0
Other Compensation	0	2,320	4,600	2,280
Related Benefits	0	142	0	-142
<b>Total Personal Services</b>	<b>0</b>	<b>2,462</b>	<b>4,600</b>	<b>2,138</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	5,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>7,462</b>	<b>9,600</b>	<b>2,138</b>
<b>Total College of Education</b>	<b>0</b>	<b>2,704,649</b>	<b>2,459,733</b>	<b>-232,735</b>
<b>College of Education Total</b>				
Salaries	0	1,833,557	1,708,908	-124,649
Other Compensation	0	104,304	120,200	15,896
Related Benefits	0	702,228	576,365	-122,732
<b>Total Personal Services</b>	<b>0</b>	<b>2,640,089</b>	<b>2,405,473</b>	<b>-234,616</b>
Travel	0	10,925	10,925	6,550
Operating Services	0	19,200	20,700	2,500
Supplies	0	29,285	22,635	-5,150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>59,410</b>	<b>54,260</b>	<b>-5,150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>-5,150</b>
<b>Total: College of Education</b>	<b>0</b>	<b>2,704,649</b>	<b>2,459,733</b>	<b>-244,916</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>General Instruction</b>				
Salaries	0	909,570	0	-909,570
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	39,856	0	-39,856
<b>Total Personal Services</b>	<b>0</b>	<b>969,426</b>	<b>0</b>	<b>-969,426</b>
Travel	0		0	0
Operating Services	0	3,096	0	-3,096
Supplies	0	15,000	0	-15,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>18,096</b>	<b>0</b>	<b>-18,096</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>987,522</b>	<b>0</b>	<b>-987,522</b>
<b>Instructional Support</b>				
Salaries	0	33,928	0	-33,928
Other Compensation	0	0	0	0
Related Benefits	0	14,403	0	-14,403
<b>Total Personal Services</b>	<b>0</b>	<b>48,331</b>	<b>0</b>	<b>-48,331</b>
Travel	0	8,575	0	-8,575
Operating Services	0	18,480	0	-18,480
Supplies	0	3,481	0	-3,481
<b>Total Operating Expenditures</b>	<b>0</b>	<b>30,536</b>	<b>0</b>	<b>-30,536</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>78,867</b>	<b>0</b>	<b>-78,867</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>Early Start Program</b>				
Salaries	0	26,250	105,850	79,600
Other Compensation	0	0	0	0
Related Benefits	0	9,160	28,794	19,634
<b>Total Personal Services</b>	<b>0</b>	<b>35,410</b>	<b>134,644</b>	<b>99,234</b>
Travel	0	0	0	0
Operating Services	0	50,000	0	-50,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>85,410</b>	<b>134,644</b>	<b>49,234</b>
<b>Retirement Benefits</b>				
Salaries	0	0	50,000	50,000
Other Compensation	0	0	0	0
Related Benefits	0	29,633	506,170	476,537
<b>Total Personal Services</b>	<b>0</b>	<b>29,633</b>	<b>556,170</b>	<b>526,537</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>29,633</b>	<b>556,170</b>	<b>526,537</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>Developmental Education</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Instruction</b>	<b>0</b>	<b>1,181,432</b>	<b>690,814</b>	<b>-490,618</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>General Instruction Total</b>				
Salaries	0	969,748	155,850	-813,898
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	93,052	534,964	441,912
<b>Total Personal Services</b>	<b>0</b>	<b>1,082,800</b>	<b>690,814</b>	<b>-391,986</b>
Travel	0	8,575	0	-8,575
Operating Services	0	71,576	0	-71,576
Supplies	0	18,481	0	-18,481
<b>Total Operating Expenditures</b>	<b>0</b>	<b>98,632</b>	<b>0</b>	<b>-98,632</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: General Instruction</b>	<b>0</b>	<b>1,181,432</b>	<b>690,814</b>	<b>-490,618</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>Division of Continuing Education</b>				
<b>Conferences and Institutes</b>				
Salaries	0	163,081	163,081	0
Other Compensation	0	7,800	7,800	0
Related Benefits	0	33,528	39,223	5,695
<b>Total Personal Services</b>	<b>0</b>	<b>204,409</b>	<b>210,104</b>	<b>5,695</b>
Travel	0	0	0	0
Operating Services	0	68,000	58,000	-10,000
Supplies	0	13,500	8,000	-5,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>81,500</b>	<b>66,000</b>	<b>-15,500</b>
Professional Services	0	29,500	45,000	15,500
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>30,500</b>	<b>46,000</b>	<b>15,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>316,409</b>	<b>322,104</b>	<b>5,695</b>
<b>Continuing Education - Credit Courses</b>				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	7,500	7,500	0
<b>Total Personal Services</b>	<b>0</b>	<b>47,500</b>	<b>47,500</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	300	1,000	700
Supplies	0	2,700	2,000	-700
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>Division of Continuing Education</b>				
<b>Continuing Ed. - Distance Learning</b>				
Salaries	0	130,880	130,880	0
Other Compensation	0	0	0	0
Related Benefits	0	13,000	13,000	0
<b>Total Personal Services</b>	<b>0</b>	<b>143,880</b>	<b>143,880</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	11,000	8,000	-3,000
Supplies	0	500	3,500	3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>155,380</b>	<b>155,380</b>	<b>0</b>
<b>Total Division of Continuing Education</b>	<b>0</b>	<b>522,289</b>	<b>527,984</b>	<b>5,695</b>
<b>Division of Continuing Education Total</b>				
Salaries	0	333,961	333,961	0
Other Compensation	0	7,800	7,800	0
Related Benefits	0	54,028	59,723	5,695
<b>Total Personal Services</b>	<b>0</b>	<b>395,789</b>	<b>401,484</b>	<b>5,695</b>
Travel	0	0	0	0
Operating Services	0	79,300	67,000	-12,300
Supplies	0	16,700	13,500	-3,200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>96,000</b>	<b>80,500</b>	<b>-15,500</b>
Professional Services	0	29,500	45,000	15,500
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>30,500</b>	<b>46,000</b>	<b>15,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Division of Continuing Education</b>	<b>0</b>	<b>522,289</b>	<b>527,984</b>	<b>5,695</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>Liberal Arts College Account</b>				
Salaries	0	0	0	0
Other Compensation	0	1,773	9,750	7,977
Related Benefits	0	17,334	0	-17,334
<b>Total Personal Services</b>	<b>0</b>	<b>19,107</b>	<b>9,750</b>	<b>-9,357</b>
Travel	0	730	730	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>730</b>	<b>730</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>19,837</b>	<b>10,480</b>	<b>-9,357</b>
<b>Arts/Humanities</b>				
Salaries	0	402,628	476,838	74,210
Other Compensation	0	0	0	0
Related Benefits	0	188,462	178,814	-9,648
<b>Total Personal Services</b>	<b>0</b>	<b>591,090</b>	<b>655,652</b>	<b>64,562</b>
Travel	0	2,160	1,160	-1,000
Operating Services	0	4,400	4,400	0
Supplies	0	7,000	7,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>13,560</b>	<b>12,560</b>	<b>-1,000</b>
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>605,949</b>	<b>669,511</b>	<b>63,562</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>Communications</b>				
Salaries	0	269,735	272,720	2,985
Other Compensation	0	0	0	0
Related Benefits	0	152,089	98,283	-53,806
<b>Total Personal Services</b>	<b>0</b>	<b>421,824</b>	<b>371,003</b>	<b>-50,821</b>
Travel	0	1,040	1,040	0
Operating Services	0	4,000	4,000	0
Supplies	0	3,500	3,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>8,540</b>	<b>8,540</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>430,364</b>	<b>379,543</b>	<b>-50,821</b>
<b>English</b>				
Salaries	0	500,920	423,309	-77,611
Other Compensation	0	4,083	6,000	1,917
Related Benefits	0	236,690	167,900	-68,790
<b>Total Personal Services</b>	<b>0</b>	<b>741,693</b>	<b>597,209</b>	<b>-144,484</b>
Travel	0	1,580	1,580	0
Operating Services	0	7,000	7,000	0
Supplies	0	3,441	3,500	59
<b>Total Operating Expenditures</b>	<b>0</b>	<b>12,021</b>	<b>12,080</b>	<b>59</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>753,714</b>	<b>609,289</b>	<b>-144,425</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>History / Social Science</b>				
Salaries	0	558,273	540,374	-17,899
Other Compensation	0	0	0	0
Related Benefits	0	226,474	199,970	-26,504
<b>Total Personal Services</b>	<b>0</b>	<b>784,747</b>	<b>740,344</b>	<b>-44,403</b>
Travel	0	1,040	1,040	0
Operating Services	0	7,000	7,000	0
Supplies	0	3,700	3,700	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,740</b>	<b>11,740</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>796,487</b>	<b>752,084</b>	<b>-44,403</b>
<b>American Studies</b>				
Salaries	0	13,303	13,067	-236
Other Compensation	0	0	0	0
Related Benefits	0	3,538	3,992	454
<b>Total Personal Services</b>	<b>0</b>	<b>16,841</b>	<b>17,059</b>	<b>218</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>16,841</b>	<b>17,059</b>	<b>218</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>Institute for Human Services</b>				
Salaries	0	0	0	0
Other Compensation	0	10,895	15,000	4,105
Related Benefits	0	314	0	-314
<b>Total Personal Services</b>	<b>0</b>	<b>11,209</b>	<b>15,000</b>	<b>3,791</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>11,209</b>	<b>15,000</b>	<b>3,791</b>
<b>Master of Liberal Arts</b>				
Salaries	0	0	0	0
Other Compensation	0	13,077	15,000	1,923
Related Benefits	0	436	0	-436
<b>Total Personal Services</b>	<b>0</b>	<b>13,513</b>	<b>15,000</b>	<b>1,487</b>
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>15,513</b>	<b>17,000</b>	<b>1,487</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>Music Program</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	7,500	8,500	1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,500</b>	<b>8,500</b>	<b>1,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>7,500</b>	<b>8,500</b>	<b>1,000</b>
<b>Total College of Liberal Arts</b>	<b>0</b>	<b>2,657,414</b>	<b>2,478,466</b>	<b>-178,948</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Liberal Arts</b>				
<b>College of Liberal Arts Total</b>				
Salaries	0	1,744,859	1,726,308	-18,551
Other Compensation	0	29,828	45,750	15,922
Related Benefits	0	825,337	648,959	-176,378
<b>Total Personal Services</b>	<b>0</b>	<b>2,600,024</b>	<b>2,421,017</b>	<b>-179,007</b>
Travel	0	6,550	5,550	-1,000
Operating Services	0	23,400	23,400	0
Supplies	0	26,141	27,200	1,059
<b>Total Operating Expenditures</b>	<b>0</b>	<b>56,091</b>	<b>56,150</b>	<b>59</b>
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: College of Liberal Arts</b>	<b>0</b>	<b>2,657,414</b>	<b>2,478,466</b>	<b>-178,948</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Sciences</b>				
<b>Science College Account</b>				
Salaries	0	22,984	0	-22,984
Other Compensation	0	755	34,200	33,445
Related Benefits	0	26,313	0	-26,313
<b>Total Personal Services</b>	<b>0</b>	<b>50,052</b>	<b>34,200</b>	<b>-15,852</b>
Travel	0	665	665	0
Operating Services	0	1,000	1,000	0
Supplies	0	200	200	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,865</b>	<b>1,865</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>51,917</b>	<b>36,065</b>	<b>-15,852</b>
<b>Biological Science</b>				
Salaries	0	524,267	529,311	5,044
Other Compensation	0	10,625	0	-10,625
Related Benefits	0	213,438	193,627	-19,811
<b>Total Personal Services</b>	<b>0</b>	<b>748,330</b>	<b>722,938</b>	<b>-25,392</b>
Travel	0	1,270	1,270	0
Operating Services	0	11,500	11,500	0
Supplies	0	22,300	17,840	-4,460
<b>Total Operating Expenditures</b>	<b>0</b>	<b>35,070</b>	<b>30,610</b>	<b>-4,460</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>783,400</b>	<b>753,548</b>	<b>-29,852</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Sciences</b>				
<b>Red River Watershed Management</b>				
Salaries	0	62,277	62,278	1
Other Compensation	0	0	0	0
Related Benefits	0	30,349	30,357	8
<b>Total Personal Services</b>	<b>0</b>	<b>92,626</b>	<b>92,635</b>	<b>9</b>
Travel	0	1,160	1,160	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>95,786</b>	<b>95,795</b>	<b>9</b>
<b>Chemistry/Physics</b>				
Salaries	0	524,653	517,541	-7,112
Other Compensation	0	4,625	0	-4,625
Related Benefits	0	238,902	180,050	-58,852
<b>Total Personal Services</b>	<b>0</b>	<b>768,180</b>	<b>697,591</b>	<b>-70,589</b>
Travel	0	745	745	0
Operating Services	0	15,600	15,600	0
Supplies	0	14,500	11,600	-2,900
<b>Total Operating Expenditures</b>	<b>0</b>	<b>30,845</b>	<b>27,945</b>	<b>-2,900</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>799,025</b>	<b>725,536</b>	<b>-73,489</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Sciences</b>				
<b>Computer Science</b>				
Salaries	0	480,652	435,765	-44,887
Other Compensation	0	19,568	16,000	-3,568
Related Benefits	0	192,929	127,127	-65,802
<b>Total Personal Services</b>	<b>0</b>	<b>693,149</b>	<b>578,892</b>	<b>-114,257</b>
Travel	0	2,220	2,220	0
Operating Services	0	12,500	12,500	0
Supplies	0	4,500	4,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>19,220</b>	<b>19,220</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>712,369</b>	<b>598,112</b>	<b>-114,257</b>
<b>Animation and Visual Effects</b>				
Salaries	0	197,000	100,000	-97,000
Other Compensation	0	5,655	40,000	34,345
Related Benefits	0	67,456	34,156	-33,300
<b>Total Personal Services</b>	<b>0</b>	<b>270,111</b>	<b>174,156</b>	<b>-95,955</b>
Travel	0	0	0	0
Operating Services	0	14,068	14,068	0
Supplies	0	5,000	5,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>19,068</b>	<b>19,068</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>289,179</b>	<b>193,224</b>	<b>-95,955</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>College of Sciences</b>				
<b>Mathematics</b>				
Salaries	0	456,877	445,726	-11,151
Other Compensation	0	1,448	0	-1,448
Related Benefits	0	164,796	142,389	-22,407
<b>Total Personal Services</b>	<b>0</b>	<b>623,121</b>	<b>588,115</b>	<b>-35,006</b>
Travel	0	1,165	1,165	0
Operating Services	0	3,500	3,500	0
Supplies	0	2,400	2,400	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,065</b>	<b>7,065</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>630,186</b>	<b>595,180</b>	<b>-35,006</b>
<b>Physics Support</b>				
Salaries	0	0	0	0
Other Compensation	0	0	1,000	1,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
Travel	0	535	535	0
Operating Services	0	1,400	1,400	0
Supplies	0	4,000	3,200	-800
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,935</b>	<b>5,135</b>	<b>-800</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>5,935</b>	<b>6,135</b>	<b>200</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Instruction</b>				
<b>College of Sciences</b>				
<b>Biological Laboratory</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	4,000	-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>-1,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>-1,000</b>
<b>Total College of Sciences</b>	<b>0</b>	<b>3,372,797</b>	<b>3,007,595</b>	<b>-365,202</b>
<b>College of Science Total</b>				
Salaries	0	2,268,710	2,090,621	-178,089
Other Compensation	0	42,676	91,200	48,524
Related Benefits	0	934,183	707,706	-226,477
<b>Total Personal Services</b>	<b>0</b>	<b>3,245,569</b>	<b>2,889,527</b>	<b>-356,042</b>
Travel	0	7,760	7,760	0
Operating Services	0	60,568	60,568	0
Supplies	0	58,900	49,740	-9,160
<b>Total Operating Expenditures</b>	<b>0</b>	<b>127,228</b>	<b>118,068</b>	<b>-9,160</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: College of Science</b>	<b>0</b>	<b>3,372,797</b>	<b>3,007,595</b>	<b>-365,202</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Instruction</b>				
<b>Summer Session</b>				
<b>Summer Session</b>				
Salaries	0	722,350	480,899	-241,451
Other Compensation	0	0	0	0
Related Benefits	0	161,796	99,179	-62,617
<b>Total Personal Services</b>	<b>0</b>	<b>884,146</b>	<b>580,078</b>	<b>-304,068</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Summer Session</b>	<b>0</b>	<b>884,146</b>	<b>580,078</b>	<b>-304,068</b>
<b>Total Instruction</b>	<b>0</b>	<b>14,389,418</b>	<b>12,765,917</b>	<b>-1,611,320</b>
NOTE: Include Library as a department within the function of Academic Support.				
<b>Instruction Total</b>				
Salaries	0	10,048,003	8,698,074	-1,349,929
Other Compensation	0	238,847	307,450	68,603
Related Benefits	0	3,596,508	3,372,366	-221,011
<b>Total Personal Services</b>	<b>0</b>	<b>13,883,358</b>	<b>12,377,890</b>	<b>-1,505,468</b>
Travel	0	44,460	28,285	-9,625
Operating Services	0	260,244	182,968	-76,276
Supplies	0	156,607	121,675	-33,432
<b>Total Operating Expenditures</b>	<b>0</b>	<b>461,311</b>	<b>332,928</b>	<b>-119,333</b>
Professional Services	0	30,799	46,299	15,500
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>39,599</b>	<b>55,099</b>	<b>15,500</b>
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>-5,150</b>
<b>Total Instruction</b>	<b>0</b>	<b>14,389,418</b>	<b>12,765,917</b>	<b>-1,614,451</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Research</b>				
<b>Small Business Development Center</b>				
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
<b>Total Personal Services</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Research</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Research</b>				
<b>Total Research</b>				
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
<b>Total Personal Services</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>-37,699</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Research</b>	0	37,699	0	-37,699

## Board of Regents

## Form BOR-4A

## Louisiana State University Shreveport

## Summary of Departmental Costs by Function

Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Public Service</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>Business Administration</b>				
Salaries	0	210,608	208,670	-1,938
Other Compensation	0	0	0	0
Related Benefits	0	96,171	73,457	-22,714
<b>Total Personal Services</b>	<b>0</b>	<b>306,779</b>	<b>282,127</b>	<b>-24,652</b>
Travel	0	0	0	0
Operating Services	0	2,800	2,800	0
Supplies	0	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>310,579</b>	<b>285,927</b>	<b>-24,652</b>
<b>Education &amp; Human Development</b>				
Salaries	0	174,221	104,857	-69,364
Other Compensation	0	7,874	9,000	1,126
Related Benefits	0	69,706	50,266	-19,440
<b>Total Personal Services</b>	<b>0</b>	<b>251,801</b>	<b>164,123</b>	<b>-87,678</b>
Travel	0	495	495	0
Operating Services	0	4,000	4,000	0
Supplies	0	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,595</b>	<b>5,595</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>257,396</b>	<b>169,718</b>	<b>-87,678</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>Continuing Education</b>				
Salaries	0	107,149	0	-107,149
Other Compensation	0	0	0	0
Related Benefits	0	66,201	0	-66,201
<b>Total Personal Services</b>	<b>0</b>	<b>173,350</b>	<b>0</b>	<b>-173,350</b>
Travel	0	390	0	-390
Operating Services	0	3,200	0	-3,200
Supplies	0	941	0	-941
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>-4,531</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>177,881</b>	<b>0</b>	<b>-177,881</b>
<b>Liberal Arts</b>				
Salaries	0	125,693	123,194	-2,499
Other Compensation	0	0	0	0
Related Benefits	0	42,597	43,142	545
<b>Total Personal Services</b>	<b>0</b>	<b>168,290</b>	<b>166,336</b>	<b>-1,954</b>
Travel	0	0	0	0
Operating Services	0	3,100	3,100	0
Supplies	0	4,059	4,000	-59
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,159</b>	<b>7,100</b>	<b>-59</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>175,449</b>	<b>173,436</b>	<b>-2,013</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>Sciences</b>				
Salaries	0	85,094	72,023	-13,071
Other Compensation	0	0	0	0
Related Benefits	0	37,790	32,700	-5,090
<b>Total Personal Services</b>	<b>0</b>	<b>122,884</b>	<b>104,723</b>	<b>-18,161</b>
Travel	0	0	0	0
Operating Services	0	3,000	3,000	0
Supplies	0	2,400	2,400	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>128,284</b>	<b>110,123</b>	<b>-18,161</b>
<b>Total Academic Administration</b>	<b>0</b>	<b>1,049,589</b>	<b>739,204</b>	<b>-310,385</b>
<b>Academic Administration Total</b>				
Salaries	0	702,765	508,744	-194,021
Other Compensation	0	7,874	9,000	1,126
Related Benefits	0	312,465	199,565	-112,900
<b>Total Personal Services</b>	<b>0</b>	<b>1,023,104</b>	<b>717,309</b>	<b>-305,795</b>
Travel	0	885	495	-390
Operating Services	0	16,100	12,900	-3,200
Supplies	0	9,500	8,500	-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>26,485</b>	<b>21,895</b>	<b>-4,590</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Academic Administration</b>	<b>0</b>	<b>1,049,589</b>	<b>739,204</b>	<b>-310,385</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Library</b>				
<b>Library Administration</b>				
Salaries	0	808,529	731,570	-76,959
Other Compensation	0	17,764	27,000	9,236
Related Benefits	0	345,519	286,633	-58,886
<b>Total Personal Services</b>	<b>0</b>	<b>1,171,812</b>	<b>1,045,203</b>	<b>-126,609</b>
Travel	0	2,900	2,900	0
Operating Services	0	103,731	103,731	0
Supplies	0	63,620	63,620	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>170,251</b>	<b>170,251</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,342,063</b>	<b>1,215,454</b>	<b>-126,609</b>
<b>Library Duplications</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	30,765	30,765	0
Supplies	0	4,183	4,183	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>34,948</b>	<b>34,948</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>34,948</b>	<b>34,948</b>	<b>0</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Academic Support</b>				
<b>Library</b>				
<b>Library - Books</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	155,750	155,750	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>155,750</b>	<b>155,750</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>155,750</b>	<b>155,750</b>	<b>0</b>
<b>Library - Book Binding</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	21,550	21,550	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>21,550</b>	<b>21,550</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>21,550</b>	<b>21,550</b>	<b>0</b>
<b>Total Library</b>	<b>0</b>	<b>1,554,311</b>	<b>1,427,702</b>	<b>-126,609</b>

NOTE: Include Library as a department within the function of Academic Support.

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Library</b>				
<b>Library Total</b>				
Salaries	0	808,529	731,570	-76,959
Other Compensation	0	17,764	27,000	9,236
Related Benefits	0	345,519	286,633	-58,886
<b>Total Personal Services</b>	<b>0</b>	<b>1,171,812</b>	<b>1,045,203</b>	<b>-126,609</b>
Travel	0	2,900	2,900	0
Operating Services	0	134,496	134,496	0
Supplies	0	67,803	67,803	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>205,199</b>	<b>205,199</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Total Library</b>	<b>0</b>	<b>1,554,311</b>	<b>1,427,702</b>	<b>-126,609</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Graduate studies</b>				
Salaries	0	8,835	0	-8,835
Other Compensation	0	0	5,000	5,000
Related Benefits	0	5,403	0	-5,403
<b>Total Personal Services</b>	<b>0</b>	<b>14,238</b>	<b>5,000</b>	<b>-9,238</b>
Travel	0	562	562	0
Operating Services	0	370	370	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>				
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>				
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>				
<b>Department Total:</b>	<b>0</b>	<b>15,170</b>	<b>5,932</b>	<b>-9,238</b>
<b>Grant Inducement/Sponsored Research</b>				
Salaries	0	26,832	26,832	0
Other Compensation	0	0	0	0
Related Benefits	0	26,266	15,063	-11,203
<b>Total Personal Services</b>	<b>0</b>	<b>53,098</b>	<b>41,895</b>	<b>-11,203</b>
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>56,098</b>	<b>44,895</b>	<b>-11,203</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Information Technology Services - Academic</b>				
Salaries	0	293,092	293,642	550
Other Compensation	0	10,500	13,933	3,433
Related Benefits	0	100,728	105,918	5,190
<b>Total Personal Services</b>	<b>0</b>	<b>404,320</b>	<b>413,493</b>	<b>9,173</b>
Travel	0	0	0	0
Operating Services	0	59,120	149,120	90,000
Supplies	0	4,847	4,847	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>63,967</b>	<b>153,967</b>	<b>90,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>468,287</b>	<b>567,460</b>	<b>99,173</b>
<b>Teaching, Learning and Tech Center</b>				
Salaries	0	37,500	0	-37,500
Other Compensation	0	0	0	0
Related Benefits	0	13,832	0	-13,832
<b>Total Personal Services</b>	<b>0</b>	<b>51,332</b>	<b>0</b>	<b>-51,332</b>
Travel	0	390	390	0
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,390</b>	<b>4,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>55,722</b>	<b>4,390</b>	<b>-51,332</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Pioneer Heritage</b>				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	26,718	20,622	-6,096
<b>Total Personal Services</b>	<b>0</b>	<b>70,793</b>	<b>64,697</b>	<b>-6,096</b>
Travel	0	0	0	0
Operating Services	0	680	680	0
Supplies	0	171	171	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>851</b>	<b>851</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>71,644</b>	<b>65,548</b>	<b>-6,096</b>
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	175,610	175,610
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>175,610</b>	<b>175,610</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>175,610</b>	<b>175,610</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Bio-Science Museum</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	340	340	0
Operating Services	0	1,149	1,149	0
Supplies	0	1,758	1,758	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,247</b>	<b>3,247</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>3,247</b>	<b>3,247</b>	<b>0</b>
<b>Total Academic Services</b>	<b>0</b>	<b>670,168</b>	<b>867,082</b>	<b>196,914</b>
<b>Total Academic Support</b>	<b>0</b>	<b>3,274,068</b>	<b>3,033,988</b>	<b>-240,080</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Academic Services Total</b>				
Salaries	0	410,334	364,549	-45,785
Other Compensation	0	10,500	18,933	8,433
Related Benefits	0	172,947	317,213	144,266
<b>Total Personal Services</b>	<b>0</b>	<b>593,781</b>	<b>700,695</b>	<b>106,914</b>
Travel	0	1,292	1,292	0
Operating Services	0	64,819	154,819	90,000
Supplies	0	10,276	10,276	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>76,387</b>	<b>166,387</b>	<b>90,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Academic Services</b>	<b>0</b>	<b>670,168</b>	<b>867,082</b>	<b>196,914</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Academic Support Total</b>				
Salaries	0	1,921,628	1,604,863	-316,765
Other Compensation	0	36,138	54,933	18,795
Related Benefits	0	830,931	803,411	-27,520
<b>Total Personal Services</b>	<b>0</b>	<b>2,788,697</b>	<b>2,463,207</b>	<b>-325,490</b>
Travel	0	5,077	4,687	-390
Operating Services	0	215,415	302,215	86,800
Supplies	0	87,579	86,579	-1,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>308,071</b>	<b>393,481</b>	<b>85,410</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Total Academic Support</b>	<b>0</b>	<b>3,274,068</b>	<b>3,033,988</b>	<b>-240,080</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Student Affairs</b>				
Salaries	0	101,650	127,905	26,255
Other Compensation	0	1,100	1,100	0
Related Benefits	0	43,209	28,461	-14,748
<b>Total Personal Services</b>	<b>0</b>	<b>145,959</b>	<b>157,466</b>	<b>11,507</b>
Travel	0	580	580	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,580</b>	<b>10,580</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>156,539</b>	<b>168,046</b>	<b>11,507</b>
<b>Dean of Students</b>				
Salaries	0	116,475	33,000	-83,475
Other Compensation	0	0	0	0
Related Benefits	0	34,301	13,720	-20,581
<b>Total Personal Services</b>	<b>0</b>	<b>150,776</b>	<b>46,720</b>	<b>-104,056</b>
Travel	0	390	390	0
Operating Services	0	7,000	7,000	0
Supplies	0	4,000	7,000	3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,390</b>	<b>14,390</b>	<b>3,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>162,166</b>	<b>61,110</b>	<b>-101,056</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Counseling Services</b>				
Salaries	0	58,100	54,100	-4,000
Other Compensation	0	12,500	12,500	0
Related Benefits	0	33,679	23,498	-10,181
<b>Total Personal Services</b>	<b>0</b>	<b>104,279</b>	<b>90,098</b>	<b>-14,181</b>
Travel	0	390	390	0
Operating Services	0	3,000	3,000	0
Supplies	0	3,000	3,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>6,390</b>	<b>6,390</b>	<b>0</b>
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>9,800</b>	<b>13,800</b>	<b>4,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>120,469</b>	<b>110,288</b>	<b>-10,181</b>
<b>Financial Aid</b>				
Salaries	0	223,850	223,850	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	100,788	85,568	-15,220
<b>Total Personal Services</b>	<b>0</b>	<b>328,138</b>	<b>312,918</b>	<b>-15,220</b>
Travel	0	970	970	0
Operating Services	0	14,600	14,600	0
Supplies	0	7,200	7,200	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>22,770</b>	<b>22,770</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>350,908</b>	<b>335,688</b>	<b>-15,220</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Records and Registration</b>				
Salaries	0	301,386	317,177	15,791
Other Compensation	0	0	0	0
Related Benefits	0	118,829	125,401	6,572
<b>Total Personal Services</b>	<b>0</b>	<b>420,215</b>	<b>442,578</b>	<b>22,363</b>
Travel	0	988	580	-408
Operating Services	0	22,505	30,000	7,495
Supplies	0	9,663	8,000	-1,663
<b>Total Operating Expenditures</b>	<b>0</b>	<b>33,156</b>	<b>38,580</b>	<b>5,424</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	5,743	0	-5,743
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>5,743</b>	<b>0</b>	<b>-5,743</b>
<b>Department Total:</b>	<b>0</b>	<b>459,114</b>	<b>481,158</b>	<b>22,044</b>
<b>Career Planning</b>				
Salaries	0	60,000	60,000	0
Other Compensation	0	1,000	1,000	0
Related Benefits	0	20,405	20,738	333
<b>Total Personal Services</b>	<b>0</b>	<b>81,405</b>	<b>81,738</b>	<b>333</b>
Travel	0	580	580	0
Operating Services	0	12,500	12,500	0
Supplies	0	2,500	2,500	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>15,580</b>	<b>15,580</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>96,985</b>	<b>97,318</b>	<b>333</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Freshman Orientation</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	2,000	2,000	0
Supplies	0	11,300	8,300	-3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>13,300</b>	<b>10,300</b>	<b>-3,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>13,300</b>	<b>10,300</b>	<b>-3,000</b>
<b>Admissions and Recruitment</b>				
Salaries	0	177,214	186,500	9,286
Other Compensation	0	108,000	108,000	0
Related Benefits	0	67,338	74,863	7,525
<b>Total Personal Services</b>	<b>0</b>	<b>352,552</b>	<b>369,363</b>	<b>16,811</b>
Travel	0	17,817	30,000	12,183
Operating Services	0	96,448	90,000	-6,448
Supplies	0	66,700	34,500	-32,200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>180,965</b>	<b>154,500</b>	<b>-26,465</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	14,836	0	-14,836
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>14,836</b>	<b>0</b>	<b>-14,836</b>
<b>Department Total:</b>	<b>0</b>	<b>548,353</b>	<b>523,863</b>	<b>-24,490</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Enrollment Management</b>				
Salaries	0	103,800	101,961	-1,839
Other Compensation	0	0	0	0
Related Benefits	0	35,403	37,326	1,923
<b>Total Personal Services</b>	<b>0</b>	<b>139,203</b>	<b>139,287</b>	<b>84</b>
Travel	0	0	390	390
Operating Services	0	0	5,000	5,000
Supplies	0	0	2,500	2,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,890</b>	<b>7,890</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>139,203</b>	<b>147,177</b>	<b>7,974</b>
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	61,980	61,980
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>61,980</b>	<b>61,980</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>61,980</b>	<b>61,980</b>
<b>Total Student Services</b>	<b>0</b>	<b>2,047,037</b>	<b>1,996,928</b>	<b>-50,109</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Student Services</b>				
<b>Student Services Total</b>				
Salaries	0	1,142,475	1,104,493	-37,982
Other Compensation	0	126,100	126,100	0
Related Benefits	0	453,952	471,555	17,603
<b>Total Personal Services</b>	<b>0</b>	<b>1,722,527</b>	<b>1,702,148</b>	<b>-20,379</b>
Travel	0	21,715	33,880	12,165
Operating Services	0	163,053	169,100	6,047
Supplies	0	109,363	78,000	-31,363
<b>Total Operating Expenditures</b>	<b>0</b>	<b>294,131</b>	<b>280,980</b>	<b>-13,151</b>
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>9,800</b>	<b>13,800</b>	<b>4,000</b>
General Acquisitions	0	20,579	0	-20,579
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>20,579</b>	<b>0</b>	<b>-20,579</b>
<b>Total Student Services</b>	<b>0</b>	<b>2,047,037</b>	<b>1,996,928</b>	<b>-50,109</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Chancellor</b>				
Salaries	0	263,280	246,552	-16,728
Other Compensation	0	0	3,357	3,357
Related Benefits	0	100,692	86,197	-14,495
<b>Total Personal Services</b>	<b>0</b>	<b>363,972</b>	<b>336,106</b>	<b>-27,866</b>
Travel	0	4,640	4,640	0
Operating Services	0	7,580	7,580	0
Supplies	0	9,722	9,722	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>21,942</b>	<b>21,942</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>385,914</b>	<b>358,048</b>	<b>-27,866</b>
<b>Housing Allowance</b>				
Salaries	0	24,999	12,007	-12,992
Other Compensation	0	0	0	0
Related Benefits	0	7,175	3,398	-3,777
<b>Total Personal Services</b>	<b>0</b>	<b>32,174</b>	<b>15,405</b>	<b>-16,769</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>32,174</b>	<b>15,405</b>	<b>-16,769</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Academic Affairs</b>				
Salaries	0	265,189	103,944	-161,245
Other Compensation	0	0	3,386	3,386
Related Benefits	0	115,277	16,113	-99,164
<b>Total Personal Services</b>	<b>0</b>	<b>380,466</b>	<b>123,443</b>	<b>-257,023</b>
Travel	0	884	884	0
Operating Services	0	11,442	11,442	0
Supplies	0	4,046	4,046	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>16,372</b>	<b>16,372</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>396,838</b>	<b>139,815</b>	<b>-257,023</b>
<b>Academic Services</b>				
Salaries	0	25,653	26,250	597
Other Compensation	0	0	0	0
Related Benefits	0	9,160	9,610	450
<b>Total Personal Services</b>	<b>0</b>	<b>34,813</b>	<b>35,860</b>	<b>1,047</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>34,813</b>	<b>35,860</b>	<b>1,047</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Business Affairs</b>				
Salaries	0	106,300	106,300	0
Other Compensation	0	0	0	0
Related Benefits	0	51,054	39,170	-11,884
<b>Total Personal Services</b>	<b>0</b>	<b>157,354</b>	<b>145,470</b>	<b>-11,884</b>
Travel	0	1,160	1,160	0
Operating Services	0	5,500	5,500	0
Supplies	0	4,696	4,696	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,356</b>	<b>11,356</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>168,710</b>	<b>156,826</b>	<b>-11,884</b>
<b>Accounting Services</b>				
Salaries	0	378,197	370,917	-7,280
Other Compensation	0	12,005	6,000	-6,005
Related Benefits	0	165,597	149,110	-16,487
<b>Total Personal Services</b>	<b>0</b>	<b>555,799</b>	<b>526,027</b>	<b>-29,772</b>
Travel	0	390	390	0
Operating Services	0	40,153	40,153	0
Supplies	0	15,000	15,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>55,543</b>	<b>55,543</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>611,342</b>	<b>581,570</b>	<b>-29,772</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Human Resources</b>				
Salaries	0	159,513	159,513	0
Other Compensation	0	0	0	0
Related Benefits	0	82,555	53,864	-28,691
<b>Total Personal Services</b>	<b>0</b>	<b>242,068</b>	<b>213,377</b>	<b>-28,691</b>
Travel	0	580	580	0
Operating Services	0	3,000	3,000	0
Supplies	0	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,580</b>	<b>4,580</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>246,648</b>	<b>217,957</b>	<b>-28,691</b>
<b>Purchasing</b>				
Salaries	0	207,873	207,872	-1
Other Compensation	0	0	2,500	2,500
Related Benefits	0	77,921	66,000	-11,921
<b>Total Personal Services</b>	<b>0</b>	<b>285,794</b>	<b>276,372</b>	<b>-9,422</b>
Travel	0	190	190	0
Operating Services	0	4,500	4,500	0
Supplies	0	3,000	3,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,690</b>	<b>7,690</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>293,484</b>	<b>284,062</b>	<b>-9,422</b>
<b>Total General Administration</b>	<b>0</b>	<b>2,169,923</b>	<b>1,789,543</b>	<b>-380,380</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>General Administration Total</b>				
Salaries	0	1,431,004	1,233,355	-197,649
Other Compensation	0	12,005	15,243	3,238
Related Benefits	0	609,431	423,462	-185,969
<b>Total Personal Services</b>	<b>0</b>	<b>2,052,440</b>	<b>1,672,060</b>	<b>-380,380</b>
Travel	0	7,844	7,844	0
Operating Services	0	72,175	72,175	0
Supplies	0	37,464	37,464	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>117,483</b>	<b>117,483</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Administration</b>	<b>0</b>	<b>2,169,923</b>	<b>1,789,543</b>	<b>-380,380</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Alumni Services</b>				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	15,571	16,047	476
<b>Total Personal Services</b>	<b>0</b>	<b>57,571</b>	<b>58,047</b>	<b>476</b>
Travel	0	770	770	0
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,770</b>	<b>4,770</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>62,341</b>	<b>62,817</b>	<b>476</b>
<b>Credit Card Bank Charges</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	45,000	40,000	-5,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>45,000</b>	<b>40,000</b>	<b>-5,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>45,000</b>	<b>40,000</b>	<b>-5,000</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Bank Charges</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	5,000	5,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Bad Debt</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>90,500</b>	<b>105,278</b>	<b>14,778</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>90,500</b>	<b>105,278</b>	<b>14,778</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Commencement</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	23,300	15,300	-8,000
Supplies	0	3,900	1,900	-2,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>27,200</b>	<b>17,200</b>	<b>-10,000</b>
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>29,200</b>	<b>19,200</b>	<b>-10,000</b>
<b>Information Technology Services - Institutional</b>				
Salaries	0	202,068	192,150	-9,918
Other Compensation	0	0	5,930	5,930
Related Benefits	0	97,160	73,576	-23,584
<b>Total Personal Services</b>	<b>0</b>	<b>299,228</b>	<b>271,656</b>	<b>-27,572</b>
Travel	0	1,571	1,571	0
Operating Services	0	270,719	330,423	59,704
Supplies	0	93,718	63,718	-30,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>366,008</b>	<b>395,712</b>	<b>29,704</b>
Professional Services	0	128,000	158,000	30,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>128,000</b>	<b>158,000</b>	<b>30,000</b>
General Acquisitions	0	20,000	0	-20,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>
<b>Department Total:</b>	<b>0</b>	<b>813,236</b>	<b>825,368</b>	<b>12,132</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Office of Risk Management</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	119,143	122,565	3,422
<b>Total Other Charges</b>	<b>0</b>	<b>119,143</b>	<b>122,565</b>	<b>3,422</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>119,143</b>	<b>122,565</b>	<b>3,422</b>
<b>General Institutional Expense</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	63,944	26,105	-37,839
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>63,944</b>	<b>26,105</b>	<b>-37,839</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>63,944</b>	<b>26,105</b>	<b>-37,839</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>State Civil Service</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	11,498	11,442	-56
<b>Total Other Charges</b>	<b>0</b>	<b>11,498</b>	<b>11,442</b>	<b>-56</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>11,498</b>	<b>11,442</b>	<b>-56</b>
<b>Legislative Auditors</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	35,721	45,211	9,490
<b>Total Other Charges</b>	<b>0</b>	<b>35,721</b>	<b>45,211</b>	<b>9,490</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>35,721</b>	<b>45,211</b>	<b>9,490</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Faculty Senate</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,470</b>	<b>1,470</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,470</b>	<b>1,470</b>	<b>0</b>
<b>LSU Board of Supervisors</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	50,770	54,505	3,735
<b>Total Other Charges</b>	<b>0</b>	<b>50,770</b>	<b>54,505</b>	<b>3,735</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>50,770</b>	<b>54,505</b>	<b>3,735</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Media &amp; Public Relations</b>				
Salaries	0	42,344	41,800	-544
Other Compensation	0	0	0	0
Related Benefits	0	15,520	15,995	475
<b>Total Personal Services</b>	<b>0</b>	<b>57,864</b>	<b>57,795</b>	<b>-69</b>
Travel	0	580	580	0
Operating Services	0	3,844	3,844	0
Supplies	0	5,662	5,662	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,086</b>	<b>10,086</b>	<b>0</b>
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>68,950</b>	<b>68,881</b>	<b>-69</b>
<b>Institutional Research</b>				
Salaries	0	4,617	0	-4,617
Other Compensation	0	0	0	0
Related Benefits	0	2,305	0	-2,305
<b>Total Personal Services</b>	<b>0</b>	<b>6,922</b>	<b>0</b>	<b>-6,922</b>
Travel	0	530	530	0
Operating Services	0	1,997	1,997	0
Supplies	0	659	659	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,186</b>	<b>3,186</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>10,108</b>	<b>3,186</b>	<b>-6,922</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Development</b>				
Salaries	0	260,199	39,811	-220,388
Other Compensation	0	292	6,240	5,948
Related Benefits	0	106,824	10,337	-96,487
<b>Total Personal Services</b>	<b>0</b>	<b>367,315</b>	<b>56,388</b>	<b>-310,927</b>
Travel	0	1,550	1,550	0
Operating Services	0	11,084	12,000	916
Supplies	0	5,600	6,000	400
<b>Total Operating Expenditures</b>	<b>0</b>	<b>18,234</b>	<b>19,550</b>	<b>1,316</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	1,316	0	-1,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>1,316</b>	<b>0</b>	<b>-1,316</b>
<b>Department Total:</b>	<b>0</b>	<b>386,865</b>	<b>75,938</b>	<b>-310,927</b>
<b>University Marketing</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	73,285	65,000	-8,285
Supplies	0	5,000	5,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>78,285</b>	<b>70,000</b>	<b>-8,285</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>78,285</b>	<b>70,000</b>	<b>-8,285</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Legal Services</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	33,349	30,000	-3,349
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>33,349</b>	<b>30,000</b>	<b>-3,349</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>33,349</b>	<b>30,000</b>	<b>-3,349</b>
<b>Membership/Organizations</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	25,209	25,000	-209
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>25,209</b>	<b>25,000</b>	<b>-209</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>25,209</b>	<b>25,000</b>	<b>-209</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Official Functions</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Telephone Exchange</b>				
Salaries	0	27,693	27,643	-50
Other Compensation	0	0	0	0
Related Benefits	0	8,037	5,329	-2,708
<b>Total Personal Services</b>	<b>0</b>	<b>35,730</b>	<b>32,972</b>	<b>-2,758</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>35,730</b>	<b>32,972</b>	<b>-2,758</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Campus Mail</b>				
Salaries	0	40,406	40,406	0
Other Compensation	0	0	3,000	3,000
Related Benefits	0	21,085	17,994	-3,091
<b>Total Personal Services</b>	<b>0</b>	<b>61,491</b>	<b>61,400</b>	<b>-91</b>
Travel	0	0	0	0
Operating Services	0	2,413	2,413	0
Supplies	0	178	178	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,591</b>	<b>2,591</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>64,082</b>	<b>63,991</b>	<b>-91</b>
<b>University Police</b>				
Salaries	0	266,799	193,375	-73,424
Other Compensation	0	8,000	9,841	1,841
Related Benefits	0	79,210	63,685	-15,525
<b>Total Personal Services</b>	<b>0</b>	<b>354,009</b>	<b>266,901</b>	<b>-87,108</b>
Travel	0	0	0	0
Operating Services	0	2,272	2,272	0
Supplies	0	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>20,195</b>	<b>20,195</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>374,204</b>	<b>287,096</b>	<b>-87,108</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	216,930	216,930
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>216,930</b>	<b>216,930</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>216,930</b>	<b>216,930</b>
<b>Total General Institutional Services</b>	<b>0</b>	<b>2,399,605</b>	<b>2,192,955</b>	<b>-206,650</b>
<b>Total Institutional Support</b>	<b>0</b>	<b>4,569,528</b>	<b>3,982,498</b>	<b>-587,030</b>
<b>General Institutional Services Total</b>				
Salaries	0	886,126	577,185	-308,941
Other Compensation	0	8,292	25,011	16,719
Related Benefits	0	345,712	419,893	74,181
<b>Total Personal Services</b>	<b>0</b>	<b>1,240,130</b>	<b>1,022,089</b>	<b>-218,041</b>
Travel	0	6,471	6,471	0
Operating Services	0	525,067	531,354	6,287
Supplies	0	134,640	103,040	-31,600
<b>Total Operating Expenditures</b>	<b>0</b>	<b>666,178</b>	<b>640,865</b>	<b>-25,313</b>
Professional Services	0	164,349	191,000	26,651
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	217,132	233,723	16,591
<b>Total Other Charges</b>	<b>0</b>	<b>471,981</b>	<b>530,001</b>	<b>58,020</b>
General Acquisitions	0	21,316	0	-21,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>21,316</b>	<b>0</b>	<b>-21,316</b>
<b>Total General Institutional Services</b>	<b>0</b>	<b>2,399,605</b>	<b>2,192,955</b>	<b>-206,650</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Operation and Maintenance of Plant</b>				
<b>Facility Services</b>				
Salaries	0	97,739	97,738	-1
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	75,847	39,229	-36,618
<b>Total Personal Services</b>	<b>0</b>	<b>208,594</b>	<b>155,244</b>	<b>-53,350</b>
Travel	0	770	770	0
Operating Services	0	5,993	5,993	0
Supplies	0	2,344	2,344	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>9,107</b>	<b>9,107</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>217,701</b>	<b>164,351</b>	<b>-53,350</b>
<b>Building Operations</b>				
Salaries	0	121,075	109,200	-11,875
Other Compensation	0	0	0	0
Related Benefits	0	32,118	38,290	6,172
<b>Total Personal Services</b>	<b>0</b>	<b>153,193</b>	<b>147,490</b>	<b>-5,703</b>
Travel	0	0	0	0
Operating Services	0	63,702	163,702	100,000
Supplies	0	131,990	131,991	1
<b>Total Operating Expenditures</b>	<b>0</b>	<b>195,692</b>	<b>295,693</b>	<b>100,001</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>348,885</b>	<b>443,183</b>	<b>94,298</b>

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Operation and Maintenance of Plant</b>				
<b>Maintenance &amp; Repair</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	25,000	0	-25,000
Supplies	0	25,000	0	-25,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Maint. &amp; Repair Pioneer Heritage Center</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Grounds</b>				
Salaries	0	114,736	114,670	-66
Other Compensation	0	0	0	0
Related Benefits	0	33,556	34,804	1,248
<b>Total Personal Services</b>	<b>0</b>	<b>148,292</b>	<b>149,474</b>	<b>1,182</b>
Travel	0	0	0	0
Operating Services	0	26,628	26,628	0
Supplies	0	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>68,390</b>	<b>68,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>216,682</b>	<b>217,864</b>	<b>1,182</b>
<b>Power Plant</b>				
Salaries	0	174,673	172,961	-1,712
Other Compensation	0	0	0	0
Related Benefits	0	86,528	79,178	-7,350
<b>Total Personal Services</b>	<b>0</b>	<b>261,201</b>	<b>252,139</b>	<b>-9,062</b>
Travel	0	0	0	0
Operating Services	0	829,989	829,989	0
Supplies	0	17,079	17,079	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>847,068</b>	<b>847,068</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,108,269</b>	<b>1,099,207</b>	<b>-9,062</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Custodial Services</b>				
Salaries	0	277,170	275,987	-1,183
Other Compensation	0	0	0	0
Related Benefits	0	94,451	92,243	-2,208
<b>Total Personal Services</b>	<b>0</b>	<b>371,621</b>	<b>368,230</b>	<b>-3,391</b>
Travel	0	0	0	0
Operating Services	0	2,619	2,619	0
Supplies	0	26,962	26,962	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>29,581</b>	<b>29,581</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>401,202</b>	<b>397,811</b>	<b>-3,391</b>
<b>Office of Risk Management</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
<b>Total Other Charges</b>	<b>0</b>	<b>495,061</b>	<b>530,398</b>	<b>35,337</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>495,061</b>	<b>530,398</b>	<b>35,337</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	72,310	72,310
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>72,310</b>	<b>72,310</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>72,310</b>	<b>72,310</b>
<b>Total Operation &amp; Maintenance</b>	<b>0</b>	<b>2,842,800</b>	<b>2,930,124</b>	<b>87,324</b>
<b>Operation and Maintenance Total</b>				
Salaries	0	785,393	770,556	-14,837
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	322,500	356,054	33,554
<b>Total Personal Services</b>	<b>0</b>	<b>1,142,901</b>	<b>1,144,887</b>	<b>1,986</b>
Travel	0	770	770	0
Operating Services	0	958,931	1,033,931	75,000
Supplies	0	245,137	220,138	-24,999
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,204,838</b>	<b>1,254,839</b>	<b>50,001</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
<b>Total Other Charges</b>	<b>0</b>	<b>495,061</b>	<b>530,398</b>	<b>35,337</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operation and Maintenance</b>	<b>0</b>	<b>2,842,800</b>	<b>2,930,124</b>	<b>87,324</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Scholarships and Fellowship</b>				
<b>Fee Exemptions</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	1,679,299	2,808,310	1,129,011
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,679,299</b>	<b>2,808,310</b>	<b>1,129,011</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,679,299</b>	<b>2,808,310</b>	<b>1,129,011</b>
<b>LSUS Academic Scholarship</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	833,000	1,382,400	549,400
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>833,000</b>	<b>1,382,400</b>	<b>549,400</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>833,000</b>	<b>1,382,400</b>	<b>549,400</b>
<b>Total Scholarships &amp; Fellowships</b>	<b>0</b>	<b>2,512,299</b>	<b>4,190,710</b>	<b>1,678,411</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
<b>Function of Scholarships and Fellowship</b>				
<b>Scholarships and Fellowships Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	2,512,299	4,190,710	1,678,411
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>2,512,299</b>	<b>4,190,710</b>	<b>1,678,411</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Scholarships &amp; Fellowships</b>	<b>0</b>	<b>2,512,299</b>	<b>4,190,710</b>	<b>1,678,411</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Function of Transfers</b>				
<b>Athletics</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LSU System</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	1,033,000	1,033,000
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>1,033,000</b>	<b>1,033,000</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>1,033,000</b>	<b>1,033,000</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>		<b>Louisiana State University Shreveport</b>		
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2011-2012</b>	<b>BUDGETED 2011-2012</b>	<b>BUDGETED 2012-2013</b>	<b>2012-2013 +/- 2011-2012</b>
<b>Risk Management</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
<b>Total Other Charges</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
<b>Transfers - Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
<b>Total Other Charges</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
<b>Department Total:</b>	<b>0</b>	<b>74,641</b>	<b>0</b>	<b>-74,641</b>
<b>Total Expenditures</b>	<b>0</b>	<b>29,747,490</b>	<b>28,900,165</b>	<b>-838,275</b>

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic	281	\$2,000	\$562,000	531		\$2,498	\$1,326,400
Athletic							
Band	12	\$1,000	\$12,000				
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant	58	\$2,897	\$168,000	9		\$4,000	\$36,000
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	32	\$1,125	\$36,000	16		\$1,250	\$20,000
<b>Total Scholarships</b>	<b>383</b>	<b>\$2,031</b>	<b>\$778,000</b>	<b>556</b>	<b>0</b>	<b>\$2,486</b>	<b>\$1,382,400</b>

Type of Fee Exemptions	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*							
Children of Deceased/Disabled Firefighters (17:1682.1)*				1		\$1,700	\$1,700
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	13	\$1,462	\$19,000	8		\$1,500	\$12,000
Louisiana National Guard (29:36.1)	43	\$1,488	\$64,000	56		\$1,500	\$84,000
Hardship Waivers (17:3351)	0		\$0				
Others (Total)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	180	\$622	\$112,000	181		\$599	\$108,400
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	1,063	\$406	\$431,500	1,864		\$448	\$836,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	240	\$4,616	\$1,107,799		382	\$4,624	\$1,766,210
<b>Total Fee Exemptions</b>	<b>1,539</b>	<b>\$1,127</b>	<b>\$1,734,299</b>	<b>2,109</b>	<b>382</b>	<b>\$1,127</b>	<b>\$2,808,310</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>1,922</b>	<b>\$1,307</b>	<b>\$2,512,299</b>	<b>2,665</b>	<b>382</b>	<b>\$1,375</b>	<b>\$4,190,710</b>

\* Not reported separately, see "Children of Deceased/Disabled State Statue Employees" in Others list.

Detail List of Other	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
<b>Other Scholarships</b>							
LSU Board of Supervisors	2	\$3,300	\$6,600	2		\$3,000	\$6,000
Pilot Scholarship							
Transfer Scholarship	20	\$1,100	\$22,000	4		\$1,000	\$4,000
Debate Scholarship	5	\$1,100	\$5,500	5		\$1,000	\$5,000
LaPrep Scholarship	5	\$1,100	\$5,500	5		\$1,000	\$5,000
<b>Total Other Scholarships</b>	<b>32</b>	<b>\$1,238</b>	<b>\$39,600</b>	<b>16</b>	<b>0</b>	<b>\$1,250</b>	<b>\$20,000</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>0</b>	<b>N/A</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>\$0</b>
<b>Other Tuition &amp; Fee Exemptions Other List</b>							
Louisiana Endowment for the Humanities	10	\$2,750	\$27,500	9		\$2,889	\$26,000
Graduate Assistant/Fellowships	46	\$3,924	\$180,500	57		\$3,930	\$224,000
CODOFIL	0	N/A	\$0				
Louisiana Veterans	6	\$3,550	\$20,500	14		\$3,429	\$48,000
Southern University Cooperative	1	\$3,000	\$3,000	1		\$3,000	\$3,000
Early Start	1,000	\$200	\$200,000	1,783		\$300	\$535,000
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>1,063</b>	<b>\$406</b>	<b>\$431,500</b>	<b>1,864</b>	<b>0</b>	<b>\$448</b>	<b>\$836,000</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
<b>Non Resident Tuition Exemption</b>	240	\$4,616	\$1,107,799		382	\$4,624	\$1,766,210
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>1,303</b>	<b>\$1,182</b>	<b>\$1,539,299</b>	<b>1,864</b>	<b>382</b>	<b>\$1,159</b>	<b>\$2,602,210</b>

**Board of Regents****Form BOR-6****Institution:**

Louisiana State University Shreveport

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$33,349	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$129,000	\$158,000
Other Professional Services	\$0	\$42,599	\$63,099
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$204,948</b>	<b>\$251,099</b>

Other Professional Services include Commencement speakers, Conference & Institutes short courses, Models for art classes, outside counseling for counseling center

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

**Institution:**

**Louisiana State University  
Shreveport**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$368,429
Revenues in FY 2011-12	\$94,057
<b>Total Revenues Available for FY 2011-12</b>	462,486
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	100,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	562,486
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Replacement of Street Signage	\$200,000
2. Replacement of 2 Police Vehicles	\$57,486
3. Upgrade Campus street lights to LED's	\$100,000
4. Police Salaries	\$200,000
5.	
Use Continuation Sheet if Necessary.	

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

**Institution:**

**Louisiana State University  
Shreveport**

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$227,416
Revenues in FY 2011-12	\$443,850
<b>Total Revenues Available for FY 2011-12</b>	671,266
Less Funds Expended in FY 2011-12	630,929
Projected Revenue Available for FY 2012-13	445,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	485,337
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Campus Wide Computer Laboratory	\$110,000
2. Academic Support infrastructure	\$170,000
3. Student Life and Learning	\$165,000
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$0
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University Shreveport

	Food Service 2011-12	Food Service 2012-13	Bookstore 2011-12	Bookstore 2012-13	University Center 2011-12	University Center 2012-13	Ahtletic Department 2011-12	Athletic Department 2012-13
<b>Revenues</b>	\$348,728	\$336,500	\$1,708,950	\$1,545,000	\$445,041	\$424,583	\$1,334,518	\$1,303,573
<b>Expenditures</b>								
Salaries	\$130,202	\$130,202	\$176,458	\$176,058	\$178,611	\$173,830	\$392,547	\$398,124
Other Compensation			\$28,000	\$28,000	\$52,000	\$46,000	\$3,000	\$16,500
Related Benefits	\$48,526	\$51,457	\$72,144	\$71,846	\$67,430	\$74,253	\$140,640	\$164,447
<b>Total Personal Services</b>	\$178,728	\$181,659	\$276,602	\$275,904	\$298,041	\$294,083	\$536,187	\$579,071
Travel			\$3,000	\$3,000			\$252,300	\$212,150
Operating Services	\$22,000	\$22,000	\$140,000	\$120,000	\$113,000	\$104,000	\$87,540	\$86,775
Supplies	\$5,000	\$2,841	\$3,000	\$3,000	\$9,000	\$5,000	\$94,716	\$75,650
Merchandise for Resale	\$143,000	\$130,000	\$1,097,000	\$1,047,000			\$9,500	\$9,500
Professional Services					\$15,000	\$15,000	\$47,300	\$38,100
Other Charges			\$34,000	\$24,000	\$10,000	\$6,500	\$297,975	\$297,252
Capital Outlay			\$500	\$500			\$9,000	\$5,075
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$348,728	\$336,500	\$1,554,102	\$1,473,404	\$445,041	\$424,583	\$1,334,518	\$1,303,573
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$154,848	\$71,596	\$0	\$0	\$0	\$0

NOTE: Employees are reported on the BOR-9.

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University Shreveport

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							\$3,837,237	\$3,609,656
<b>Expenditures</b>								
Salaries							\$877,818	\$878,214
Other Compensation							\$83,000	\$90,500
Related Benefits							\$328,740	\$362,003
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289,558	\$1,330,717
Travel							\$255,300	\$215,150
Operating Services							\$362,540	\$332,775
Supplies							\$111,716	\$86,491
Merchandise for Resale							\$1,249,500	\$1,186,500
Professional Services							\$62,300	\$53,100
Other Charges							\$341,975	\$327,752
Capital Outlay							\$9,500	\$5,575
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,682,389	\$3,538,060
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$154,848	\$71,596

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

**Board of Regents  
Form BOR-10**

Institution: Louisiana State University Shreveport

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	35.00	35.00	2,598,378	1,015,260		
Associate Professor	48.00	48.00	3,103,559	1,275,033		
Assistant Professor	26.00	26.00	1,592,414	635,019		
Instructor	29.00	29.00	1,045,203	440,529	360,390	107,251
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4.00	4.00	95,676	40,641		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	93.00	93.00	3,176,540	1,417,461	1,768,130	666,736
Classified Employees	83.00	83.00	1,919,041	855,376	426,831	148,500
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	318.00	318.00	13,530,811	5,679,319	2,555,351	922,487
Full-Time Funded Vacant Positions	8.00	8.00	303,501	149,729		
Pay Plan Reserves Total						
Total Full Time Funded Positions	326.00	326.00	13,834,312	5,829,048	2,555,351	922,487
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor	3.00	2.25			113,490	34,595
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1.00	0.75	19,504	4,759		
Lecturer						
Graduate Assistants						
Adjunct Faculty	63.00	0.00	109,600	8,385		
Other Unclassified	4.00	1.58	12,043	747	39,880	22,997
Classified Employees	1.00	0.60	13,067	3,802		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	72.00	5.18	154,214	17,693	153,370	57,592
Part - Time Funded Vacant Positions	8.00	7.50			243,593	146,958
Pay Plan Reserves Total						
Total Part-Time Funded Positions	80.00	12.68	154,214	17,693	396,963	204,550
<b>Grand Total Funded Positions</b>	<b>406.00</b>	<b>338.68</b>	<b>13,988,526</b>	<b>5,846,741</b>	<b>2,952,314</b>	<b>1,127,037</b>

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



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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Legislative Acts and Board of Supervisors approval		\$15,117,263			1-1
Non-Resident Fees	Legislative Acts and Board of Supervisors approval		\$1,812,594			1-2
Academic Excellence Fees	Legislative Acts and Board of Supervisors approval		\$800,000			1-3
Operational Fee	Legislative Acts and Board of Supervisors approval		\$300,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
Registration Fee	Board of Supervisors approval. Use: To offset cost of technology for registration process		\$100,000			2-3
Application Fee	Board of Supervisors approval. Use: To offset cost of admissions & records office		\$20,000			2-3
Diploma Fee	Board of Supervisors approval. Use: To offset cost of graduation ceremony and diploma costs		\$18,000			3-3
Advanced Standing Exam	Board of Supervisors approval. Use: To offset cost of certifying advance standing exams		\$500			3-3
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
<b>All Other Student Fees:</b>						
Conferences & Inst. Leisure Courses	Board of Supervisors approval. Use: To offset cost providing leisuress courses for the community		\$324,000			3-3
List						
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$18,492,357	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$7,318,268	\$877,476	\$387,280			
Other Compensation				\$285,716	\$34,258	\$15,120			
Related Benefits				\$3,058,222	\$366,688	\$161,840			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$10,662,206	\$1,278,422	\$564,240	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$42,328	\$5,075	\$2,240			
Operating Services				\$1,198,799	\$143,739	\$63,440			
Supplies				\$338,627	\$40,602	\$17,920			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,579,754	\$189,416	\$83,600	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$131,520	\$15,770	\$6,960	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2,651,568	\$317,929	\$140,320			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$2,651,568	\$317,929	\$140,320	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$92,215	\$11,057	\$4,880			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$92,215	\$11,057	\$4,880	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$15,117,263	\$1,812,594	\$800,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Application Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$145,230					
Other Compensation				\$5,670					
Related Benefits				\$60,690					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$211,590	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$840					
Operating Services				\$23,790	\$100,000	\$20,000			
Supplies				\$6,720					
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$31,350	\$100,000	\$20,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,610	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$52,620					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$52,620	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$1,830					
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$1,830	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$300,000	\$100,000	\$20,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Diploma Fee	COLUMN 2 Advanced Standing	COLUMN 3 Conferences & Institutes	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular					\$400	\$164,977			
Other Compensation						\$7,800			
Related Benefits					\$100	\$39,223			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$500	\$212,000	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel						\$58,000			
Operating Services				\$14,100		\$8,000			
Supplies				\$1,900		\$45,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$16,000	\$0	\$111,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2,000					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$18,000	\$500	\$324,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
Registration			
Application			
Diploma			
Advanced Standing			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Conferences & Institutes Courses			
List			
<b>All Other Non-Student Fees:</b>			
List			
	\$0	\$0	\$0

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



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

**Institution:** Louisiana State University Shreveport

Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL	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	\$0	\$0	

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 Shreveport

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University Shreveport

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$3,300	\$4,900	\$3,200	////////////////////	\$0	\$11,400	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$4,000	////////////////////	\$0	\$4,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$1,218,942	\$1,218,942	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$2,500	\$6,500	\$4,000	////////////////////	\$0	\$13,000	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$10,600	\$41,590	\$20,925	\$12,500	\$1,561	\$87,176	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$16,400	\$52,990	\$32,125	\$12,500	\$1,220,503	\$1,334,518	

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 Shreveport

Fiscal Year 2011-2012 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	\$91,072	\$0	\$84,435	\$92,790	\$23,750	\$103,500	\$0	\$0	\$395,547
Fringe Benefits	\$34,800	\$0	\$26,385	\$25,115	\$12,750	\$41,590	\$0	\$0	\$140,640
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	\$62,000	\$72,975	\$40,000	\$123,000	\$0	\$0	\$297,975
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$6,500	\$0	\$32,400	\$42,250	\$63,800	\$106,350	\$1,000	\$0	\$252,300
Equipment	\$0	\$0	\$1,000	\$0	\$2,500	\$5,500	\$0	\$0	\$9,000
Operating Services	\$17,000	\$0	\$11,580	\$31,170	\$6,355	\$21,435	\$0	\$0	\$87,540
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$7,716	\$0	\$24,000	\$42,500	\$16,100	\$42,700	\$9,000	\$9,500	\$151,516
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$157,088</b>	<b>\$0</b>	<b>\$241,800</b>	<b>\$306,800</b>	<b>\$165,255</b>	<b>\$444,075</b>	<b>\$10,000</b>	<b>\$9,500</b>	<b>\$1,334,518</b>

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

**Institution:** Louisiana State University Shreveport

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$3,000	\$4,700	\$3,200	////////////////////	\$0	\$10,900	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$2,000	////////////////////	\$0	\$2,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$1,198,771	\$1,198,771	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$3,000	\$6,250	\$4,750	////////////////////	\$0	\$14,000	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$9,500	\$40,050	\$14,852	\$12,500	\$1,000	\$77,902	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$15,500	\$51,000	\$24,802	\$12,500	\$1,199,771	\$1,303,573	

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 Shreveport

Fiscal Year 2012-2013 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	\$122,751	\$0	\$65,833	\$92,790	\$26,750	\$106,500	\$0	\$0	\$414,624
Fringe Benefits	\$52,583	\$0	\$26,500	\$29,080	\$12,946	\$43,338	\$0	\$0	\$164,447
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	\$62,000	\$72,975	\$41,000	\$121,277	\$0	\$0	\$297,252
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$28,000	\$38,250	\$64,750	\$77,650	\$500	\$0	\$212,150
Equipment	\$0	\$0	\$1,000	\$0	\$1,000	\$3,075	\$0	\$0	\$5,075
Operating Services	\$24,000	\$0	\$11,000	\$29,525	\$4,250	\$18,000	\$0	\$0	\$86,775
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$7,500	\$0	\$20,000	\$37,000	\$9,450	\$32,300	\$7,500	\$9,500	\$123,250
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
<b>Total Athletic Expenses</b>	<b>\$209,834</b>	<b>\$0</b>	<b>\$214,333</b>	<b>\$299,620</b>	<b>\$160,146</b>	<b>\$402,140</b>	<b>\$8,000</b>	<b>\$9,500</b>	<b>\$1,303,573</b>

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

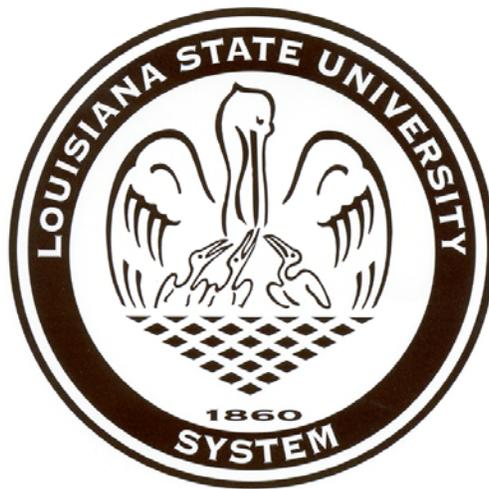
**Institution:**  
**Completed By:**  
**Telephone #:**

Louisiana State University Shreveport  
Michael T. Ferrell  
318-797-5278

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Robinson, Doug	Retiring Athletic Director and Head Coach, Women's Tennis		3	18,432			18,432
McDowell, Chad	Athletic Director and Head Coach, Women's Tennis		12	70,000			70,000
Bloxom, Sharon	Administrative Assistant		12	21,819			21,819
Cantrell, Mark	Sports Information Director and Assistant Soccer Coach		12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball		12	42,500			42,500
Howell, Ronald	Head Coach, Women's Basketball		12	47,250			47,250
Aguilar, Michael	Head Coach, Men's & Women's Soccer		12	35,000			35,000
Musgraves, Rocke	Head Coach, Men's Baseball		12	51,950			51,950
Spyhalski, Marcia	Assistant Head Coach, Women's Basketball		12	25,000			25,000
Bertrand, Christopher	Assistant Head Coach, Men's Baseball		12	28,000			28,000
Vacant	Assistant Head Coach, Men's Basketball		11	18,333			18,333
Total				383,284			383,284
Student Worker/Graduate Assistant				16,500			16,500
Other (Overtime, Supplemental)				14,840			14,840
<b>Grand Total</b>				<b>414,624</b>			<b>414,624</b>

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

**Louisiana State University  
Alexandria**



**“Operating Budget”  
for Fiscal Year 2012-2013**



FY 2012-2013 Budget  
Chancellor's Narrative  
David P. Manuel *DM*  
LSU Alexandria

**Steps taken to mitigate reductions to the core academic mission of the campus:**

Louisiana State University at Alexandria began taking steps to mitigate reductions to the core academic mission in FY 2009-2010 and continues. These actions included freezing non-essential vacant positions, obtaining approval of a retirement incentive, and evaluating all areas of the campus for savings opportunities. The first level of analysis for FY12-13 reductions focused on those activities not directly related to the core priorities of Louisiana State University at Alexandria. These reductions include moving one Institutional Advancement position to the LSUA Foundation and the related benefits. The Office of Planning & Budget reduction of excess budget authority was also in this category. The second level of analysis focused on activities that supported teaching but not directly engaged in delivering the core academic function of LSU Alexandria. These reductions included reducing Center for Teaching Excellence unrestricted support, reducing unrestricted funds reserved for unbudgeted emergencies such as hurricane and flooding damage, moving two positions in Student Support to restricted Testing Center and freezing one vacant position, moving two Continuing Education position to the restricted Testing Center, moving all Computing Services staff to restricted accounts, moving half of the Foundation accountant salary to restricted account, eliminating once vacant mechanic position, moving half of one Maintenance supervisor position to restricted Auxiliary account, reduction of Building Operations operating services, supplies and professional services, and moving related benefits for the positions above to the corresponding restricted accounts. Finally, the core programs of teaching were reviewed for reductions to reduce disruptions to student educational programs. This included replacing eight recently vacated faculty positions with adjunct faculty, reducing the related benefits for the vacant positions, freezing one recently endowed Finance chair, and eliminating unrestricted operating support for academic professional development travel.

**Actions taken to enhance future revenues from enrollment management activities, external grant funding, and other activities that positively impact other self-generated revenues:**

Gap grants were developed to assist students and improve enrollment. Dual enrollment exemptions were developed for high school students that qualify for reduced or free lunch. The Learning Center for Rapides Parish is now managed by LSU Alexandria. The children's center has achieved four star quality and is increasing their tuition. The golf course restaurant continues operations with a Subway vendor. The Alexandria Museum of Art increased and diversified their board adding fundraising activities and will operate entirely on self-generated revenues. The Testing Center partnered with ETS Prometric to increase testing services offered in central Louisiana.

**Reallocation of existing resources to achieve operational improvements and to fund priority items in anticipation of the FY 2013-14 budget reduction:**

All operating services are being reviewed for resource reallocation. Budget directors will not be allowed to expend more than one quarter expenditures during a quarter without an approved exception. The annual LSUA Foundation Gala fundraiser, begun two years ago, continues to support student scholarships and work-study opportunities.

**Board of Regents**

**Institution:** Louisiana State University at Alexandria

**Form BOR-1**

**Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$7,678,428	\$6,512,969	(\$1,165,459)	(15.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$0	\$270,277	\$275,446	\$5,169	1.91%
Support Education in Louisiana First (SELF)	\$0	\$270,277	\$275,446	\$5,169	1.91%
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$7,948,705</b>	<b>\$6,788,415</b>	<b>(\$1,160,290)</b>	<b>(14.60%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$1,311,862</b>	<b>\$0</b>	<b>(\$1,311,862)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$9,412,927</b>	<b>\$9,680,501</b>	<b>\$267,574</b>	<b>2.84%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>	<b>(11.81%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$10,026,872	\$8,280,143	(\$1,746,729)	(17.42%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,027,952	\$1,522,613	\$494,661	48.12%
Student Services	\$0	\$1,142,371	\$1,005,181	(\$137,190)	(12.01%)
Institutional Services	\$0	\$2,834,222	\$2,143,502	(\$690,720)	(24.37%)
Scholarships/Fellowships	\$0	\$601,000	\$642,000	\$41,000	6.82%
Plant Operations/Maintenance	\$0	\$3,041,077	\$2,875,478	(\$165,599)	(5.45%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>	<b>(11.81%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>	<b>(11.81%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)	(19.38%)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662	167.72%
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622	1.53%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$14,682,609</b>	<b>\$12,799,542</b>	<b>(\$1,883,067)</b>	<b>(12.83%)</b>
Travel	\$0	\$62,000	\$33,000	(\$29,000)	(46.77%)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)	(11.13%)
Supplies	\$0	\$382,285	\$421,600	\$39,315	10.28%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,990,985</b>	<b>\$2,717,974</b>	<b>(\$273,011)</b>	<b>(9.13%)</b>
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)	(28.25%)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)	(1.77%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$964,900</b>	<b>\$916,400</b>	<b>(\$48,500)</b>	<b>(5.03%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$35,000	\$35,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>	<b>(11.81%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: Louisiana State University at Alexandria

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$1,311,862</b>	<b>\$0</b>	<b>(\$1,311,862)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$8,098,687	\$8,002,519	(\$96,168)
Non-Resident Fees	\$0	\$96,990	\$86,000	(\$10,990)
Academic Excellence Fee	\$0	\$496,000	\$471,000	(\$25,000)
Operational Fee	\$0	\$223,000	\$212,000	(\$11,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$127,000	\$93,240	(\$33,760)
All Other Student Fees	\$0	\$271,660	\$250,700	(\$20,960)
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$9,313,337</b>	<b>\$9,115,459</b>	<b>(\$197,878)</b>
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	\$0	\$99,590	\$565,042	\$465,452
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$9,412,927</b>	<b>\$9,680,501</b>	<b>\$465,452</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$10,724,789</b>	<b>\$9,680,501</b>	<b>(\$1,044,288)</b>

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

Institution: Louisiana State University at Alexandria

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,678,428	100.00%	\$0	0.00%	\$7,678,428	29.45%	\$6,512,969	100.00%	\$0	0.00%	\$6,512,969	28.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$270,277	100.00%	\$0	0.00%	\$270,277	1.04%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$270,277	100.00%	\$0	0.00%	\$270,277	1.04%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$7,948,705</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,948,705</b>	<b>30.48%</b>	<b>\$6,788,415</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,788,415</b>	<b>29.43%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$1,311,862</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,311,862</b>	<b>5.03%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$8,098,687	100.00%	\$0	0.00%	\$8,098,687	31.06%	\$8,002,519	100.00%	\$0	0.00%	\$8,002,519	34.69%
Non-Resident Fees:	\$96,990	100.00%	\$0	0.00%	\$96,990	0.37%	\$86,000	100.00%	\$0	0.00%	\$86,000	0.37%
Academic Excellence Fee:	\$496,000	100.00%	\$0	0.00%	\$496,000	1.90%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.04%
Operational Fee:	\$223,000	100.00%	\$0	0.00%	\$223,000	0.86%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.92%
Student Athletic Fees	\$0	0.00%	\$174,013	100.00%	\$174,013	100.00%	\$0	0.00%	\$165,000	100.00%	\$165,000	100.00%
Other Total	\$398,660	46.41%	\$460,305	53.59%	\$858,965	3.29%	\$343,940	43.98%	\$438,050	56.02%	\$781,990	3.39%
<b>Total Student Fees:</b>	<b>\$9,313,337</b>	<b>93.62%</b>	<b>\$634,318</b>	<b>6.38%</b>	<b>\$9,947,655</b>	<b>38.15%</b>	<b>\$9,115,459</b>	<b>93.79%</b>	<b>\$603,050</b>	<b>6.21%</b>	<b>\$9,718,509</b>	<b>42.13%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$573,380	100.00%	\$573,380	2.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$14,000	100.00%	\$14,000	0.05%	\$0	0.00%	\$760	100.00%	\$760	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,738,935	100.00%	\$1,738,935	6.67%	\$0	0.00%	\$1,798,308	100.00%	\$1,798,308	7.80%
Endowment Income	\$0	0.00%	\$34,000	100.00%	\$34,000	0.13%	\$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	\$99,590	79.93%	\$25,000	20.07%	\$124,590	0.48%	\$565,042	100.00%	\$0	0.00%	\$565,042	2.45%
<b>Total Self-Generated Funds</b>	<b>\$9,412,927</b>	<b>75.71%</b>	<b>\$3,019,633</b>	<b>24.29%</b>	<b>\$12,432,560</b>	<b>47.68%</b>	<b>\$9,680,501</b>	<b>80.12%</b>	<b>\$2,402,118</b>	<b>19.88%</b>	<b>\$12,082,619</b>	<b>52.38%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,234,923	100.00%	\$4,234,923	16.24%	\$0	0.00%	\$4,087,393	100.00%	\$4,087,393	17.72%
Other	\$0	0.00%	\$147,351	100.00%	\$147,351	0.57%	\$0	0.00%	\$109,220	100.00%	\$109,220	0.47%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,382,274</b>	<b>100.00%</b>	<b>\$4,382,274</b>	<b>16.81%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,196,613</b>	<b>100.00%</b>	<b>\$4,196,613</b>	<b>18.19%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$18,673,494</b>	<b>71.61%</b>	<b>\$7,401,907</b>	<b>28.39%</b>	<b>\$26,075,401</b>	<b>100.00%</b>	<b>\$16,468,916</b>	<b>71.39%</b>	<b>\$6,598,731</b>	<b>28.61%</b>	<b>\$23,067,647</b>	<b>100.00%</b>

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

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,512,969	100.00%	\$0	0.00%	\$6,512,969	28.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$275,446	100.00%	\$0	0.00%	\$275,446	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,788,415</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,788,415</b>	<b>29.43%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,002,519	100.00%	\$0	0.00%	\$8,002,519	34.69%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$86,000	100.00%	\$0	0.00%	\$86,000	0.37%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.04%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.92%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$165,000	100.00%	\$165,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$343,940	43.98%	\$438,050	56.02%	\$781,990	3.39%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,115,459</b>	<b>93.79%</b>	<b>\$603,050</b>	<b>6.21%</b>	<b>\$9,718,509</b>	<b>42.13%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$760	100.00%	\$760	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,798,308	100.00%	\$1,798,308	7.80%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$565,042	100.00%	\$0	0.00%	\$565,042	2.45%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,680,501</b>	<b>80.12%</b>	<b>\$2,402,118</b>	<b>19.88%</b>	<b>\$12,082,619</b>	<b>52.38%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,087,393	100.00%	\$4,087,393	17.72%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$109,220	100.00%	\$109,220	0.47%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,196,613</b>	<b>100.00%</b>	<b>\$4,196,613</b>	<b>18.19%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,468,916</b>	<b>71.39%</b>	<b>\$6,598,731</b>	<b>28.61%</b>	<b>\$23,067,647</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$267,245	\$0	\$244,990
Energy Surcharge	\$0	\$0	\$0	\$60,000	\$0	\$60,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees (List)	\$0	\$0	\$0	\$133,060	\$0	\$133,060
1. Student Activities & Intramurals				\$79,060		\$79,060
2. Student Government				\$54,000		\$54,000
Student Athletic Fees	\$0	\$0	\$0	\$174,013	\$0	\$165,000
All Other Mandated Fees (List)						
1. Registration Fee			\$91,000		\$87,000	
2. Admission Application Fee			\$36,000		\$6,240	
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>	<b>\$93,240</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Laboratory Fees			\$241,600		\$220,000	
2. Late Registration Fee			\$8,100		\$8,000	
3. International Student Fee			\$60		\$100	
4. Graduate Diploma Fee			\$10,500		\$11,000	
5. Transcripts			\$8,800		\$11,000	
6. Lost ID Card			\$2,000		\$0	
7. Service Charges/Late Fees			\$600		\$600	
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,660</b>	<b>\$0</b>	<b>\$250,700</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,660</b>	<b>\$634,318</b>	<b>\$343,940</b>	<b>\$603,050</b>
<b>Other Self-Generated Funds</b>						
1. Miscellaneous - BoR LCRP			\$0		\$522,542	
2. Library - Lost Books			\$150		\$600	
3. Indirect Cost Recovery			\$25,000	\$6,000	\$25,000	
4. Veterans Admin Handling			\$900		\$900	
5. Land Lease			\$6,040		\$6,100	
6. Interest on Investments			\$6,500	\$19,000	\$0	
7. Recruiting - Special Events			\$2,000		\$900	
8. Testing Center/Elec Media			\$50,000		\$0	
9. Parking Fines			\$9,000		\$9,000	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,590</b>	<b>\$25,000</b>	<b>\$565,042</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Federal Work Study				\$89,624		\$59,729
2. FSEOG				\$31,227		\$49,491
3. TEACH Grant				\$26,500		
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,351</b>	<b>\$0</b>	<b>\$109,220</b>

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

**Institution:** Louisiana State University at Alexandria

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$7,027,657	\$5,359,313	(\$1,668,344)
Other Compensation	\$0	\$45,000	\$57,600	\$12,600
Related Benefits	\$0	\$2,692,630	\$2,577,830	(\$114,800)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,765,287</b>	<b>\$7,994,743</b>	<b>(\$1,770,544)</b>
Travel	\$0	\$43,000	\$13,500	(\$29,500)
Operating Services	\$0	\$118,000	\$120,000	\$2,000
Supplies	\$0	\$94,285	\$145,600	\$51,315
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$255,285</b>	<b>\$279,100</b>	<b>\$23,815</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,300	\$6,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$10,026,872</b>	<b>\$8,280,143</b>	<b>(\$1,746,729)</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University at Alexandria

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$645,869	\$780,588	\$134,719
Other Compensation	\$0	\$5,000	\$98,062	\$93,062
Related Benefits	\$0	\$241,083	\$375,463	\$134,380
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$891,952</b>	<b>\$1,254,113</b>	<b>\$362,161</b>
Travel	\$0	\$2,000	\$2,500	\$500
Operating Services	\$0	\$77,000	\$169,000	\$92,000
Supplies	\$0	\$22,000	\$34,000	\$12,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$205,500</b>	<b>\$104,500</b>
Professional Services	\$0	\$0	\$25,000	\$25,000
Other Charges	\$0	\$0	\$3,000	\$3,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,027,952</b>	<b>\$1,522,613</b>	<b>\$494,661</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$738,901	\$625,983	(\$112,918)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$281,370	\$301,098	\$19,728
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,020,271</b>	<b>\$927,081</b>	<b>(\$93,190)</b>
Travel	\$0	\$7,000	\$7,000	\$0
Operating Services	\$0	\$39,000	\$33,000	(\$6,000)
Supplies	\$0	\$41,000	\$30,000	(\$11,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$87,000</b>	<b>\$70,000</b>	<b>(\$17,000)</b>
Professional Services	\$0	\$29,100	\$4,100	(\$25,000)
Other Charges	\$0	\$6,000	\$4,000	(\$2,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$35,100</b>	<b>\$8,100</b>	<b>(\$27,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,142,371</b>	<b>\$1,005,181</b>	<b>(\$137,190)</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,285,117	\$931,313	(\$353,804)
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$496,405	\$447,815	(\$48,590)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,794,522</b>	<b>\$1,392,128</b>	<b>(\$402,394)</b>
Travel	\$0	\$10,000	\$10,000	\$0
Operating Services	\$0	\$737,700	\$506,374	(\$231,326)
Supplies	\$0	\$29,000	\$29,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$776,700</b>	<b>\$545,374</b>	<b>(\$231,326)</b>
Professional Services	\$0	\$36,000	\$36,000	\$0
Other Charges	\$0	\$227,000	\$170,000	(\$57,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$263,000</b>	<b>\$206,000</b>	<b>(\$57,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,834,222</b>	<b>\$2,143,502</b>	<b>(\$690,720)</b>

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

**Institution:** Louisiana State University at Alexandria

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$601,000	\$642,000	\$41,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$601,000</b>	<b>\$642,000</b>	<b>\$41,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$601,000</b>	<b>\$642,000</b>	<b>\$41,000</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$881,522	\$831,518	(\$50,004)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$329,055	\$399,960	\$70,905
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,210,577</b>	<b>\$1,231,478</b>	<b>\$20,901</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,575,000	\$1,435,000	(\$140,000)
Supplies	\$0	\$196,000	\$183,000	(\$13,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,771,000</b>	<b>\$1,618,000</b>	<b>(\$153,000)</b>
Professional Services	\$0	\$53,500	\$20,000	(\$33,500)
Other Charges	\$0	\$6,000	\$6,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$59,500</b>	<b>\$26,000</b>	<b>(\$33,500)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,041,077</b>	<b>\$2,875,478</b>	<b>(\$165,599)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$14,682,609</b>	<b>\$12,799,542</b>	<b>(\$1,883,067)</b>
Travel	\$0	\$62,000	\$33,000	(\$29,000)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)
Supplies	\$0	\$382,285	\$421,600	\$39,315
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,990,985</b>	<b>\$2,717,974</b>	<b>(\$273,011)</b>
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$964,900</b>	<b>\$916,400</b>	<b>(\$48,500)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>

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

**Institution:** Louisiana State University at Alexandria

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$14,682,609</b>	<b>\$12,799,542</b>	<b>(\$1,883,067)</b>
Travel	\$0	\$62,000	\$33,000	(\$29,000)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)
Supplies	\$0	\$382,285	\$421,600	\$39,315
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,990,985</b>	<b>\$2,717,974</b>	<b>(\$273,011)</b>
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$964,900</b>	<b>\$916,400</b>	<b>(\$48,500)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$18,673,494</b>	<b>\$16,468,916</b>	<b>(\$2,204,578)</b>

Total must equal BOR-1.

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>College of Professional Studies</b>				
<b>Department Name: Allied Health</b> (includes Allied Health Education Center) <b>Function of Instruction</b>				
Salaries		446,854	290,219	-156,635
Other Compensation		0	0	0
Related Benefits		166,797	140,256	-26,541
<b>Total Personal Services</b>		613,651	430,475	-183,176
Travel		0	0	0
Operating Services		11,000	11,000	0
Supplies		12,200	12,200	0
<b>Total Operating Expenditures</b>		23,200	23,200	0
Professional Services		0	0	0
Other Charges		2,300	2,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		2,300	2,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		639,151	455,975	-183,176
<b>Department Name: Business Administration</b> (includes Business Education Center) <b>Function of Instruction</b>				
Salaries		472,182	384,747	-87,435
Other Compensation		0	0	0
Related Benefits		176,251	185,940	9,689
<b>Total Personal Services</b>		648,433	570,687	-77,746
Travel		0	0	0
Operating Services		10,000	12,000	2,000
Supplies		3,700	3,700	0
<b>Total Operating Expenditures</b>		13,700	15,700	2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		662,133	586,387	-75,746
<b>Department Name: Education</b> (includes Curriculum Lab) <b>Function of Instruction</b>				
Salaries		746,663	641,931	-104,732
Other Compensation		500	8,900	8,400
Related Benefits		278,706	310,231	31,525
<b>Total Personal Services</b>		1,025,869	961,062	-64,807
Travel		0	0	0
Operating Services		11,000	11,000	0
Supplies		6,500	6,500	0
<b>Total Operating Expenditures</b>		17,500	17,500	0
Professional Services		0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		4,000	4,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		1,047,369	982,562	-64,807

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>College of Professional Studies</b>				
<b>Department Name: Nursing</b>				
<b>Function of Instruction</b>				
Salaries		895,882	793,449	-102,433
Other Compensation		0	0	0
Related Benefits		334,406	383,456	49,050
<b>Total Personal Services</b>		1,230,288	1,176,905	-53,383
Travel		0	0	0
Operating Services		45,000	45,000	0
Supplies		3,300	3,300	0
<b>Total Operating Expenditures</b>		48,300	48,300	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		1,278,588	1,225,205	-53,383
<b>College of Professional Studies Total</b>				
<b>Function of Instruction</b>				
Salaries		2,561,581	2,110,346	-451,235
Other Compensation		500	8,900	8,400
Related Benefits		956,160	1,019,883	63,723
<b>Total Personal Services</b>		3,518,241	3,139,129	-379,112
Travel		0	0	0
Operating Services		77,000	79,000	2,000
Supplies		25,700	25,700	0
<b>Total Operating Expenditures</b>		102,700	104,700	2,000
Professional Services		0	0	0
Other Charges		6,300	6,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		6,300	6,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>College of Professional Studies Total</b>		3,627,241	3,250,129	-377,112
<b>Grand Total</b>				
Salaries	0	10,579,066	8,528,715	-2,050,351
Other Compensation	0	63,000	168,662	105,662
Related Benefits	0	4,040,543	4,102,165	61,622
<b>Total Personal Services</b>	0	14,682,609	12,799,542	-1,883,067
Travel	0	62,000	33,000	-29,000
Operating Services	0	2,546,700	2,263,374	-283,326
Supplies	0	382,285	421,600	39,315
<b>Total Operating Expenditures</b>	0	2,990,985	2,717,974	-273,011
Professional Services	0	118,600	85,100	-33,500
Other Charges	0	846,300	831,300	-15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	964,900	916,400	-48,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	35,000	35,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	35,000	35,000	0
<b>Grand Total</b>	0	18,673,494	16,468,916	-2,204,578

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>College of Arts &amp; Sciences</b>				
<b>Department Name: Arts, English &amp; Humanities</b> (includes Forensics & Writing Center)				
<b>Function of Instruction</b>				
Salaries		874,597	829,771	-44,826
Other Compensation		6,000	12,300	6,300
Related Benefits		326,460	401,010	74,550
<b>Total Personal Services</b>		1,207,057	1,243,081	36,024
Travel		4,500	4,500	0
Operating Services		13,000	13,000	0
Supplies		6,200	6,200	0
<b>Total Operating Expenditures</b>		23,700	23,700	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>	0	1,230,757	1,266,781	36,024
<b>Department Name: Behavioral &amp; Social Sciences</b>				
<b>Function of Instruction</b>				
Salaries		530,249	520,382	-9,867
Other Compensation		0	0	0
Related Benefits		197,926	251,489	53,563
<b>Total Personal Services</b>		728,175	771,871	43,696
Travel		0	0	0
Operating Services		8,000	8,000	0
Supplies		5,500	5,500	0
<b>Total Operating Expenditures</b>		13,500	13,500	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>	0	741,675	785,371	43,696
<b>Department Name: Biological Sciences</b>				
<b>Function of Instruction</b>				
Salaries		488,896	506,579	17,683
Other Compensation		0	6,000	6,000
Related Benefits		189,363	244,818	55,455
<b>Total Personal Services</b>		678,259	757,397	79,138
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		10,000	10,000	0
<b>Total Operating Expenditures</b>		20,000	20,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>	0	698,259	777,397	79,138

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>College of Arts &amp; Sciences</b>				
<b>Department Name: Mathematics &amp; Physical Sciences</b>				
<b>Function of Instruction</b>				
Salaries		693,697	610,110	-83,587
Other Compensation		13,500	6,000	-7,500
Related Benefits		258,936	294,853	35,917
<b>Total Personal Services</b>		966,133	910,963	-55,170
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		7,200	7,200	0
<b>Total Operating Expenditures</b>		17,200	17,200	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		983,333	928,163	-55,170
<b>College of Arts &amp; Sciences Total</b>				
<b>Function of Instruction</b>				
Salaries	0	2,587,439	2,466,842	-120,597
Other Compensation	0	19,500	24,300	4,800
Related Benefits	0	972,685	1,192,170	219,485
<b>Total Personal Services</b>	0	3,579,624	3,683,312	103,688
Travel	0	4,500	4,500	0
Operating Services	0	41,000	41,000	0
Supplies	0	28,900	28,900	0
<b>Total Operating Expenditures</b>	0	74,400	74,400	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
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	3,654,024	3,757,712	103,688

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Instruction</b>				
<b>Department Name: General Instructional Support</b>				
<b>Function of Instruction</b>				
Salaries		1,628,890	498,419	-1,130,471
Other Compensation		25,000	24,400	-600
Related Benefits		670,562	228,668	-441,895
<b>Total Personal Services</b>		2,324,452	751,487	-1,572,966
Travel		38,500	9,000	-29,500
Operating Services		0	0	0
Supplies		39,685	91,000	51,315
<b>Total Operating Expenditures</b>		78,185	100,000	21,815
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		2,402,637	851,487	-1,551,151
<b>Department Name: Summer School</b>				
<b>Function of Instruction</b>				
Salaries		249,747	283,706	33,959
Other Compensation		0	0	0
Related Benefits		93,223	137,109	43,886
<b>Total Personal Services</b>		342,970	420,815	77,845
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		342,970	420,815	77,845
<b>Other Instruction Total</b>				
Salaries		1,878,637	782,125	-1,096,512
Other Compensation		25,000	24,400	-600
Related Benefits		763,785	365,776	-398,009
<b>Total Personal Services</b>		2,667,422	1,172,302	-1,495,121
Travel		38,500	9,000	-29,500
Operating Services		0	0	0
Supplies		39,685	91,000	51,315
<b>Total Operating Expenditures</b>		78,185	100,000	21,815
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Other Instruction Total</b>		2,745,607	1,272,302	-1,473,306

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Instruction</b>				
<b>Function of Instruction Grand Total</b>				
Salaries		7,027,657	5,359,313	-1,668,344
Other Compensation		45,000	57,600	12,600
Related Benefits		2,692,630	2,577,829	-114,801
<b>Total Personal Services</b>		9,765,287	7,994,743	-1,770,545
Travel		43,000	13,500	-29,500
Operating Services		118,000	120,000	2,000
Supplies		94,285	145,600	51,315
<b>Total Operating Expenditures</b>		255,285	279,100	23,815
Professional Services		0	0	0
Other Charges		6,300	6,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		6,300	6,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Function Total</b>		10,026,872	8,280,143	-1,746,730

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Academic Support</b>				
<b>Department Name: Academic Affairs</b> (includes Center for Teaching Excellence) <b>Function of Academic Support</b>				
Salaries		210,262	207,854	-2,408
Other Compensation		5,000	0	-5,000
Related Benefits		78,484	100,451	21,967
<b>Total Personal Services</b>		293,746	308,305	14,559
Travel		2,000	2,000	0
Operating Services		20,000	6,000	-14,000
Supplies		3,000	3,000	0
<b>Total Operating Expenditures</b>		25,000	11,000	-14,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		318,746	319,305	559
<b>Department Name: Advising Center</b>				
<b>Function of Academic Support</b>				
Salaries		201,513	149,513	-52,000
Other Compensation		0	0	0
Related Benefits		75,219	72,256	-2,963
<b>Total Personal Services</b>		276,732	221,769	-54,963
Travel		0	0	0
Operating Services		3,000	3,000	0
Supplies		12,000	12,000	0
<b>Total Operating Expenditures</b>		15,000	15,000	0
Professional Services		0	25,000	25,000
Other Charges		0	2,000	2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	27,000	27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		291,732	263,769	-27,963
<b>Department Name: England Learning Center</b>				
<b>Function of Academic Support</b>				
Salaries		0	216,802	216,802
Other Compensation		0	98,062	98,062
Related Benefits		0	88,478	88,478
<b>Total Personal Services</b>		0	403,342	403,342
Travel		0	500	500
Operating Services		0	109,000	109,000
Supplies		0	9,000	9,000
<b>Total Operating Expenditures</b>		0	118,500	118,500
Professional Services		0	0	0
Other Charges		0	1,000	1,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	1,000	1,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		0	522,842	522,842

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Academic Support</b>				
<b>Department Name: General Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		34,000	34,000	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		34,000	34,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		34,000	34,000	0
<b>Department Name: Library Services (includes Archives, Books, LOUIS Online, &amp; Solinet)</b>				
<b>Function of Academic Support</b>				
Salaries		234,094	206,419	-27,675
Other Compensation		0	0	0
Related Benefits		87,380	114,278	26,898
<b>Total Personal Services</b>		321,474	320,697	-778
Travel		0	0	0
Operating Services		20,000	17,000	-3,000
Supplies		7,000	10,000	3,000
<b>Total Operating Expenditures</b>		27,000	27,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		35,000	35,000	0
<b>Department Total</b>		383,474	382,697	-778
<b>Function of Academic Support Grand Total</b>				
Salaries		645,869	780,588	134,719
Other Compensation		5,000	98,062	93,062
Related Benefits		241,083	375,463	134,380
<b>Total Personal Services</b>		891,952	1,254,113	362,161
Travel		2,000	2,500	500
Operating Services		77,000	169,000	92,000
Supplies		22,000	34,000	12,000
<b>Total Operating Expenditures</b>		101,000	205,500	104,500
Professional Services		0	25,000	25,000
Other Charges		0	3,000	3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	28,000	28,000
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		35,000	35,000	0
<b>Academic Support Total</b>		1,027,952	1,522,613	494,661

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Student Services</b>				
<b>Department Name: Office of Records</b> (includes Registrar)				
<b>Function of Student Services</b>				
Salaries		248,360	250,950	2,590
Other Compensation		0	0	0
Related Benefits		92,705	119,852	27,147
<b>Total Personal Services</b>		341,065	370,802	29,737
Travel		1,000	1,000	0
Operating Services		29,000	29,000	0
Supplies		13,000	13,000	0
<b>Total Operating Expenditures</b>		43,000	43,000	0
Professional Services		0	0	0
Other Charges		3,000	3,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		3,000	3,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		387,065	416,802	29,737
<b>Department Name: Enrollment Management</b> (Includes Financial Aid)				
<b>Function of Student Services</b>				
Salaries		137,970	137,720	-250
Other Compensation		0	0	0
Related Benefits		51,500	66,557	15,057
<b>Total Personal Services</b>		189,470	204,277	14,807
Travel		0	0	0
Operating Services		3,000	3,000	0
Supplies		4,000	4,000	0
<b>Total Operating Expenditures</b>		7,000	7,000	0
Professional Services		0	0	0
Other Charges		1,000	1,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		1,000	1,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		197,470	212,277	14,807
<b>Department Name: Recruiting &amp; Outreach</b> (includes Recruiting Special Events)				
<b>Function of Student Services</b>				
Salaries		151,289	151,289	0
Other Compensation		0	0	0
Related Benefits		56,471	73,115	16,644
<b>Total Personal Services</b>		207,760	224,404	16,644
Travel		6,000	6,000	0
Operating Services		1,000	1,000	0
Supplies		13,000	13,000	0
<b>Total Operating Expenditures</b>		20,000	20,000	0
Professional Services		4,100	4,100	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		4,100	4,100	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		231,860	248,504	16,644

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Student Services</b>				
<b>Department Name: Student Support</b> (combined with Advising Center)				
<b>Function of Student Services</b>				
Salaries		135,332	86,024	-49,308
Other Compensation		0	0	0
Related Benefits		51,056	41,574	-9,482
<b>Total Personal Services</b>		186,388	127,598	-58,790
Travel		0	0	0
Operating Services		3,000	0	-3,000
Supplies		3,000	0	-3,000
<b>Total Operating Expenditures</b>		6,000	0	-6,000
Professional Services		25,000	0	-25,000
Other Charges		2,000	0	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		27,000	0	-27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		219,388	127,598	-91,790
<b>Department Name: Testing Center</b> (included Continuing Education)				
<b>Function of Student Services</b>				
Salaries		65,950	0	-65,950
Other Compensation		0	0	0
Related Benefits		29,638	0	-29,638
<b>Total Personal Services</b>		95,588	0	-95,588
Travel		0	0	0
Operating Services		3,000	0	-3,000
Supplies		8,000	0	-8,000
<b>Total Operating Expenditures</b>		11,000	0	-11,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		106,588	0	-106,588
<b>Function of Student Services Grand Total</b>				
Salaries		738,901	625,983	-112,918
Other Compensation		0	0	0
Related Benefits		281,370	301,098	19,728
<b>Total Personal Services</b>		1,020,271	927,081	-93,190
Travel		7,000	7,000	0
Operating Services		39,000	33,000	-6,000
Supplies		41,000	30,000	-11,000
<b>Total Operating Expenditures</b>		87,000	70,000	-17,000
Professional Services		29,100	4,100	-25,000
Other Charges		6,000	4,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		35,100	8,100	-27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Student Services Total</b>		1,142,371	1,005,181	-137,190

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Institutional Support</b>				
<b>Department Name: Casualty Insurance</b>				
<b>Function of Institutional Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		34,000	32,000	-2,000
Supplies		0	0	0
<b>Total Operating Expenditures</b>		34,000	32,000	-2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		34,000	32,000	-2,000
<b>Department Name: Chancellor</b>				
<b>Function of Institutional Support</b>				
Salaries		259,977	259,977	0
Other Compensation		0	0	0
Related Benefits		97,041	97,041	0
<b>Total Personal Services</b>		357,018	357,018	0
Travel		8,000	8,000	0
Operating Services		5,000	5,000	0
Supplies		2,000	2,000	0
<b>Total Operating Expenditures</b>		15,000	15,000	0
Professional Services		0	0	0
Other Charges		21,000	21,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		21,000	21,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		393,018	393,018	0
<b>Department Name: Commencement &amp; Diplomas</b>				
<b>Function of Institutional Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		3,000	3,000	0
<b>Total Operating Expenditures</b>		13,000	13,000	0
Professional Services		5,000	5,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		18,000	18,000	0

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Institutional Support</b>				
<b>Department Name: Computing Services</b>				
<b>Function of Institutional Support</b>				
Salaries		275,763	0	-275,763
Other Compensation		0	0	0
Related Benefits		102,934	0	-102,934
<b>Total Personal Services</b>		378,697	0	-378,697
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		5,000	5,000	0
<b>Total Operating Expenditures</b>		15,000	15,000	0
Professional Services		0	0	0
Other Charges		5,000	5,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		398,697	20,000	-378,697
<b>Department Name: Finance &amp; Administrative Services (includes HRM, Procurement, Bursar)</b>				
<b>Function of Institutional Support</b>				
Salaries		561,362	528,336	-33,026
Other Compensation		0	0	0
Related Benefits		226,261	281,665	55,404
<b>Total Personal Services</b>		787,623	810,001	22,378
Travel		2,000	2,000	0
Operating Services		102,000	42,000	-60,000
Supplies		17,500	17,500	0
<b>Total Operating Expenditures</b>		121,500	61,500	-60,000
Professional Services		4,000	4,000	0
Other Charges		12,000	12,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		16,000	16,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		925,123	887,501	-37,622
<b>Department Name: Gen. Institutional Expense (including Surcharge to Auxiliaries, Bank, Worker's Comp)</b>				
<b>Function of Institutional Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		558,700	389,374	-169,326
Supplies		0	0	0
<b>Total Operating Expenditures</b>		558,700	389,374	-169,326
Professional Services		25,000	25,000	0
Other Charges		173,000	116,000	-57,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		198,000	141,000	-57,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		756,700	530,374	-226,326

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Institutional Support</b>				
<b>Department Name: Institutional Advancement</b>				
<b>Function of Institutional Support</b>				
Salaries		104,217	63,000	-41,217
Other Compensation		13,000	13,000	0
Related Benefits		38,901	30,447	-8,454
<b>Total Personal Services</b>		156,118	106,447	-49,671
Travel		0	0	0
Operating Services		12,000	12,000	0
Supplies		1,000	1,000	0
<b>Total Operating Expenditures</b>		13,000	13,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		169,118	119,447	-49,671
<b>Department Name: Institutional Research &amp; Effectiveness</b>				
<b>Function of Institutional Support</b>				
Salaries		83,798	80,000	-3,798
Other Compensation		0	0	0
Related Benefits		31,279	38,662	7,383
<b>Total Personal Services</b>		115,077	118,662	3,585
Travel		0	0	0
Operating Services		6,000	6,000	0
Supplies		500	500	0
<b>Total Operating Expenditures</b>		6,500	6,500	0
Professional Services		2,000	2,000	0
Other Charges		10,000	10,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		12,000	12,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		133,577	137,162	3,585
<b>Department Name: Official Functions</b>				
<b>Function of Institutional Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		6,000	6,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		6,000	6,000	0

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Institutional Support</b>				
<b>Function of Institutional Support Grand Total</b>				
Salaries		1,285,117	931,313	-353,804
Other Compensation		13,000	13,000	0
Related Benefits		496,416	447,815	-48,601
<b>Total Personal Services</b>		1,794,533	1,392,128	-402,405
Travel		10,000	10,000	0
Operating Services		737,700	506,374	-231,326
Supplies		29,000	29,000	0
<b>Total Operating Expenditures</b>		776,700	545,374	-231,326
Professional Services		36,000	36,000	0
Other Charges		227,000	170,000	-57,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		263,000	206,000	-57,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Institutional Support Total</b>		2,834,233	2,143,502	-690,731

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Scholarships &amp; Fellowships</b>				
<b>Department Name: Board of Supervisors</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		12,000	12,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		12,000	12,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		12,000	12,000	0
<b>Department Name: Centennial Honor Awards</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		124,000	124,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		124,000	124,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		124,000	124,000	0
<b>Department Name: Chancellor's Scholarship</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		45,000	45,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		45,000	45,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		45,000	45,000	0

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Scholarships &amp; Fellowships</b>				
<b>Department Name: Fee Exemptions</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		89,000	160,000	71,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		89,000	160,000	71,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		89,000	160,000	71,000
<b>Department Name: Merit Honor Award</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		111,000	111,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		111,000	111,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		111,000	111,000	0
<b>Department Name: University Scholarships</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		220,000	190,000	-30,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		220,000	190,000	-30,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		220,000	190,000	-30,000

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Scholarships &amp; Fellowships</b>				
<b>Function of Scholarships Grand Total</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		601,000	642,000	41,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		601,000	642,000	41,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Institutional Support Total</b>		601,000	642,000	41,000

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Operations &amp; Maintenance</b>				
<b>Department Name: Building Operations</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		474,757	419,237	-55,520
Other Compensation		0	0	0
Related Benefits		177,212	200,713	23,501
<b>Total Personal Services</b>		651,969	619,950	-32,019
Travel		0	0	0
Operating Services		418,000	400,000	-18,000
Supplies		160,000	150,000	-10,000
<b>Total Operating Expenditures</b>		578,000	550,000	-28,000
Professional Services		3,500	0	-3,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		3,500	0	-3,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		1,233,469	1,169,950	-63,519
<b>Department Name: Campus Safety &amp; Loss Prevention</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		50,289	46,143	-4,146
Other Compensation		0	0	0
Related Benefits		18,771	22,300	3,529
<b>Total Personal Services</b>		69,060	68,443	-617
Travel		0	0	0
Operating Services		13,000	3,000	-10,000
Supplies		0	0	0
<b>Total Operating Expenditures</b>		13,000	3,000	-10,000
Professional Services		0	0	0
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		6,000	6,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		88,060	77,443	-10,617
<b>Department Name: Facility Services</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		98,264	112,634	14,370
Other Compensation		0	0	0
Related Benefits		36,679	54,434	17,755
<b>Total Personal Services</b>		134,943	167,068	32,125
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		3,000	0	-3,000
<b>Total Operating Expenditures</b>		5,000	0	-5,000
Professional Services		20,000	0	-20,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		20,000	0	-20,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		159,943	167,068	7,125

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Operations &amp; Maintenance</b>				
<b>Department Name: Grounds</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		120,166	90,328	-29,838
Other Compensation		0	0	0
Related Benefits		44,854	43,654	-1,200
<b>Total Personal Services</b>		165,020	133,982	-31,038
Travel		0	0	0
Operating Services		60,000	60,000	0
Supplies		30,000	30,000	0
<b>Total Operating Expenditures</b>		90,000	90,000	0
Professional Services		30,000	20,000	-10,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		30,000	20,000	-10,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		285,020	243,982	-41,038
<b>Department Name: Property Insurance</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		350,000	360,000	10,000
Supplies		0	0	0
<b>Total Operating Expenditures</b>		350,000	360,000	10,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		350,000	360,000	10,000
<b>Department Name: University Police</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		138,046	163,176	25,130
Other Compensation		0	0	0
Related Benefits		51,528	78,859	27,331
<b>Total Personal Services</b>		189,574	242,035	52,461
Travel		0	0	0
Operating Services		12,000	12,000	0
Supplies		3,000	3,000	0
<b>Total Operating Expenditures</b>		15,000	15,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		204,574	257,035	52,461

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Operations &amp; Maintenance</b>				
<b>Department Name: Utilities</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		720,000	600,000	-120,000
Supplies		0	0	0
<b>Total Operating Expenditures</b>		720,000	600,000	-120,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		720,000	600,000	-120,000
<b>Function of Operations &amp; Maint. Grand Total</b>				
Salaries		881,522	831,518	-50,004
Other Compensation		0	0	0
Related Benefits		329,044	399,960	70,916
<b>Total Personal Services</b>		1,210,566	1,231,478	20,912
Travel		0	0	0
Operating Services		1,575,000	1,435,000	-140,000
Supplies		196,000	183,000	-13,000
<b>Total Operating Expenditures</b>		1,771,000	1,618,000	-153,000
Professional Services		53,500	20,000	-33,500
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		59,500	26,000	-33,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Operations &amp; Maintenance Total</b>		3,041,066	2,875,478	-165,588

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

**Institution: Louisiana State University at Alexandria**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
<b>Function: Transfers</b>				
<b>Department Name: Transfers from Unrestricted to Plant</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		0	0	0
<b>Department Name: Transfers from Unrestricted to Auxiliary</b>				
<b>Function of Athletics</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		0	0	0
<b>Function of Transfers Total</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>		0	0	0
<b>Department Total</b>		0	0	0

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic	71	\$901	\$64,000				
Athletic	61	\$820	\$50,000	61		\$820	\$50,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	287	\$1,387	\$398,000	309	8	\$1,363	\$432,000
Chancellors	34	\$1,324	\$45,000	34	0	\$1,324	\$45,000
Board of Supervisors	5	\$2,400	\$12,000	5	0	\$2,400	\$12,000
Merit Honors	80	\$1,388	\$111,000	78	2	\$1,388	\$111,000
Centennial Honors	67	\$1,851	\$124,000	67	0	\$1,851	\$124,000
University	66	\$848	\$56,000	96	0	\$938	\$90,000
Housing	35	\$1,429	\$50,000	29	6	\$1,429	\$50,000
<b>Total Scholarships</b>	<b>419</b>	<b>\$1,222</b>	<b>\$512,000</b>	<b>370</b>	<b>8</b>	<b>\$1,275</b>	<b>\$482,000</b>
<b>Type of Fee Exemptions</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$2,667	\$8,000	3	0	\$2,667	\$8,000
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)	6	\$833	\$5,000	6	0	\$833	\$5,000
Louisiana National Guard (29:36.1)	34	\$88	\$3,000	34	0	\$1,647	\$56,000
Hardship Waivers (17:3351)	12	\$833	\$10,000	12	0	\$833	\$10,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	14	\$2,214	\$31,000	14	0	\$2,214	\$31,000
Dual Enrollment	1	\$0	\$0	1	0	\$18,000	\$18,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Employees Medical Center	39	\$744	\$29,000	39	0	\$744	\$29,000
Employees Ag Center	3	\$1,000	\$3,000	3	0	\$1,000	\$3,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	<b>112</b>	<b>\$795</b>	<b>\$89,000</b>	<b>112</b>	<b>0</b>	<b>\$1,429</b>	<b>\$160,000</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>531</b>	<b>\$1,132</b>	<b>\$601,000</b>	<b>482</b>	<b>8</b>	<b>\$1,310</b>	<b>\$642,000</b>

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

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$20,000	\$20,000
Legal	\$0	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$73,600	\$40,100
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$118,600</b>	<b>\$85,100</b>

Other Professional Services include MPAC architectural service, appraisal services, HR visa services for international faculty, etc.

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

**Institution:**

**Louisiana State University at Alexandria**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2010-11</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$33,032
Revenues in FY 2011-12	\$158,877
<b>Total Revenues Available for FY 2010-11</b>	191,909
Less Funds Expended in FY 2011-12	345,426
Projected Revenue Available for FY 2012-13	158,700
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	5,183
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. None	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institution:**

**Louisiana State University at Alexandria**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$884,580
Revenues in FY 2011-12	\$244,991
<b>Total Revenues Available for FY 2010-11</b>	<b>1,129,571</b>
Less Funds Expended in FY 2011-12	300,921
Projected Revenue Available for FY 2012-13	244,990
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>1,073,640</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Lab Software	\$95,000
2. Maintenance Contracts	\$235,000
3. Computer Lab Computers and Supplies	\$30,000
4. Servers & Network Switches	\$40,000
5. Technology Grants to Faculty	\$20,000
Use Continuation Sheet if Necessary.	
<b>IV. Act 971 of 1985</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2010-11</b>	<b>0</b>
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Dining Services 2011-12	Dining Services 2012-13	Sauce Piquante Yearbook 2011-12	Sauce Piquante Yearbook 2012-13	Golf Course Restaurant 2011-12	Golf Course Restaurant 2012-13	Bookstore 2011-12	Bookstore 2012-13
<b>Revenues</b>	275,000	200,000	11,200	11,200	6,000	6,000	175,000	175,000
<b>Expenditures</b>								
Salaries	69,000	47,258					60,000	60,000
Other Compensation			2,000	2,000				
Related Benefits	16,000	21,000					3,000	3,000
<b>Total Personal Services</b>	85,000	68,258	2,000	2,000	0	0	63,000	63,000
Travel	0	0					0	0
Operating Services	15,000	10,000	9,200	9,200	6,000	6,000	23,000	23,000
Supplies	25,000	1,742					6,000	6,000
Merchandise for Resale	150,000	120,000					0	0
Professional Services	0	0					0	0
Other Charges	0	0					8,000	8,000
Capital Outlay	0	0						
Debt Service							75,000	75,000
Interagency Transfers								
<b>Total Expenditures</b>	275,000	200,000	11,200	11,200	6,000	6,000	175,000	175,000
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

	Student Center 2011-12	Student Center 2012-13	Residence Halls 2011-12	Residence Halls 2012-13	Campus Card 2011-12	Campus Card 2012-13	Golf Course 2011-12	Golf Course 2012-13
<b>Revenues</b>	434,050	434,050	50,000	50,000	13,500	13,500	142,000	142,000
<b>Expenditures</b>								
Salaries	49,600	49,600	0	0	0	0	41,773	41,773
Other Compensation	0	0	0	0			36,000	36,000
Related Benefits	6,950	6,950	0	0			12,627	12,627
<b>Total Personal Services</b>	56,550	56,550	0	0	0	0	90,400	90,400
Travel	1,000	1,000	0	0			0	0
Operating Services	76,800	76,800	0	0	(61,500)	(61,500)	33,600	33,600
Supplies	50,950	50,950	0	0	75,000	75,000	10,000	10,000
Merchandise for Resale	0	0	0	0			7,000	7,000
Professional Services	0	0	0	0			1,000	1,000
Other Charges	33,750	33,750	50,000	50,000			0	0
Capital Outlay	0	0	0	0				
Debt Service	215,000	215,000	0	0				
Interagency Transfers								
<b>Total Expenditures</b>	434,050	434,050	50,000	50,000	13,500	13,500	142,000	142,000
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Sentry Newspaper 2011-12	Sentry Newspaper 2012-13	Copying & Duplicating 2011-12	Copying & Duplicating 2012-13	Museum of Art 2011-12	Museum of Art 2012-13	Children's Center 2011-12	Children's Center 2012-13
<b>Revenues</b>	4,635	4,370	140,000	124,000	245,000	317,488	162,000	162,000
<b>Expenditures</b>								
Salaries			12,534	18,534	169,982	248,560	101,622	101,622
Other Compensation	2,000	2,000	1,500	6,000			1,500	1,500
Related Benefits			7,966	5,466	56,118	68,928	33,500	33,500
<b>Total Personal Services</b>	2,000	2,000	22,000	30,000	226,100	317,488	136,622	136,622
Travel	0	0	0	0	500	0	200	200
Operating Services	835	1,000	61,000	67,000	18,400	0	15,178	15,178
Supplies	1,800	1,370	57,000	27,000			10,000	10,000
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges							0	0
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	4,635	4,370	140,000	124,000	245,000	317,488	162,000	162,000
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0
	Park, Traf, & Trans 2011-12	Park, Traf, & Trans 2012-13	Athletic Dept 2011-12	Athletic Dept 2012-13	Contracted Aux Services 2011-12	Contracted Aux Services 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>	80,550	158,700	188,013	165,760			1,926,948	1,964,068
<b>Expenditures</b>								
Salaries			54,513	51,375			559,024	618,722
Other Compensation	550	700	500	0			44,050	48,200
Related Benefits			18,100	18,100			154,261	169,571
<b>Total Personal Services</b>	550	700	73,113	69,475	0	0	757,335	836,493
Travel			32,000	32,000			33,700	33,200
Operating Services	80,000	158,000	24,000	6,200			301,513	344,478
Supplies			13,600	12,785			249,350	194,847
Merchandise for Resale			0	0			157,000	127,000
Professional Services			9,100	9,100			10,100	10,100
Other Charges			4,700	4,700			96,450	96,450
Capital Outlay			0	0			0	0
Debt Service			31,500	31,500			321,500	321,500
Interagency Transfers							0	0
<b>Total Expenditures</b>	80,550	158,700	188,013	165,760	0	0	1,926,948	1,964,068
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**Board of Regents  
Form BOR-10**

Institution: Louisiana State University at Alexandria

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	16	16	1,319,026	660,619	40,000	
Associate Professor	29	29	1,468,392	704,828	0	0
Assistant Professor	31	31	1,399,986	671,993	14,040	0
Instructor	9	9	344,341	165,284	11,900	0
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	181,748	87,239		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	46	46	1,884,409	904,516	378,239	
Classified Employees	58	58	1,138,323	546,395	76,329	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>193</b>	<b>193</b>	<b>7,736,225</b>	<b>3,740,874</b>	<b>520,508</b>	<b>0</b>
Full-Time Funded Vacant Positions	9	9	60,000	28,800	40,000	
Pay Plan Reserves Total			466,622	223,979		
<b>Total Full Time Funded Positions</b>	<b>202</b>	<b>202</b>	<b>8,262,847</b>	<b>3,993,653</b>	<b>560,508</b>	<b>0</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor				0		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	36	13	252,400	103,484		
Other Unclassified						
Classified Employees	2	1	13,468	5,027	13,229	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>38</b>	<b>14</b>	<b>265,868</b>	<b>108,511</b>	<b>13,229</b>	<b>0</b>
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	38	14	265,868	108,511	13,229	0
<b>Grand Total Funded Positions</b>	<b>240</b>	<b>216</b>	<b>8,528,715</b>	<b>4,102,164</b>	<b>573,737</b>	<b>0</b>

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1995	FORD	AERO VAN	1FMCA11U5SZB74237	PP129615	6/30/1995	118163	3523	MAINTENANCE
1996	JEEP	CHEROKEE	1J4FJ28SXTL264929	PP177591	12/9/2003	106400	2771	MOTOR POOL
1996	CHEV	LUMINA	2G1WL52MXT9287008	PP135893	6/14/1996	137967	283	MOTOR POOL
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	114961	4608	MAINTENANCE
1999	FORD	CROWN VICTORIA	2FAFP71W2XX201871	PP151247	5/17/1999	79172	6622	POLICE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	134357	5759	MOTOR POOL
2000	CHEV	MALIBU	1G1ND52J5Y6266077	PP177592	12/9/2003	139851	3770	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	63490	2814	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162549	6/30/2000	133840	5463	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	149310	7681	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	43742	13807	POLICE
2009	DODGE	CARAQVAN	1D8HN44EX9B517942	PP217208	1/7/2009	42819	12922	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	885		MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	885		MOTOR POOL

transferred vehicles

New vehicles

Boats and Airplanes

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



OPERATING BUDGET FEE  EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$4,224,530	\$45,400	\$248,641	\$4,224,530	\$45,400	\$248,641
Other Compensation				\$36,012	\$387	\$2,120	\$36,012	\$387	\$2,120
Related Benefits				\$2,027,839	\$21,793	\$119,352	\$2,027,839	\$21,793	\$119,352
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$6,288,381	\$67,580	\$370,113	\$6,288,381	\$67,580	\$370,113
<b>OPERATING EXPENSES:</b>									
Travel				\$16,806	\$181	\$985	\$16,806	\$181	\$985
Operating Services				\$1,049,931	\$11,284	\$61,796	\$1,049,931	\$11,284	\$61,796
Supplies				\$164,052	\$1,763	\$9,656	\$164,052	\$1,763	\$9,656
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,230,789	\$13,228	\$72,437	\$1,230,789	\$13,228	\$72,437
PROFESSIONAL SERVICES				\$43,214	\$461	\$2,544	\$43,214	\$461	\$2,544
<b>OTHER CHARGES:</b>									
Other Charges				\$423,334	\$4,550	\$24,916	\$423,334	\$4,550	\$24,916
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$423,334	\$4,550	\$24,916	\$423,334	\$4,550	\$24,916
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$16,801	\$181	\$990	\$16,801	\$181	\$990
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$16,801	\$181	\$990	\$16,801	\$181	\$990
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$8,002,519	\$86,000	\$471,000	\$8,002,519	\$86,000	\$471,000

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Admission Application Fee	International Student Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$111,915	\$45,928	\$3,294	\$111,915	\$45,928	\$3,294
Other Compensation				\$954	\$392	\$28	\$954	\$392	\$28
Related Benefits				\$53,721	\$22,046	\$1,582	\$53,721	\$22,046	\$1,582
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$166,590	\$68,366	\$4,904	\$166,590	\$68,366	\$4,904
<b>OPERATING EXPENSES:</b>									
Travel				\$445	\$182	\$14	\$445	\$182	\$14
Operating Services				\$27,815	\$11,415	\$819	\$27,815	\$11,415	\$819
Supplies				\$4,346	\$1,784	\$128	\$4,346	\$1,784	\$128
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$32,606	\$13,381	\$961	\$32,606	\$13,381	\$961
PROFESSIONAL SERVICES				\$1,144	\$470	\$31	\$1,144	\$470	\$31
<b>OTHER CHARGES:</b>									
Other Charges				\$11,215	\$4,603	\$330	\$11,215	\$4,603	\$330
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$11,215	\$4,603	\$330	\$11,215	\$4,603	\$330
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$445	\$180	\$14	\$445	\$180	\$14
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$445	\$180	\$14	\$445	\$180	\$14
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$212,000	\$87,000	\$6,240	\$212,000	\$87,000	\$6,240

\* 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-1: Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE  EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	International Student Fee	Graduation Diploma Fee	Transcripts	International Student Fee	Graduation Diploma Fee	Transcripts	International Student Fee	Graduation Diploma Fee	Transcripts
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$53	\$5,807	\$5,807	\$53	\$5,807	\$5,807
Other Compensation				\$1	\$50	\$50	\$1	\$50	\$50
Related Benefits				\$26	\$2,788	\$2,788	\$26	\$2,788	\$2,788
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$80	\$8,645	\$8,645	\$80	\$8,645	\$8,645
<b>OPERATING EXPENSES:</b>									
Travel				\$1	\$23	\$23	\$1	\$23	\$23
Operating Services				\$13	\$1,444	\$1,444	\$13	\$1,444	\$1,444
Supplies				\$2	\$226	\$226	\$2	\$226	\$226
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$16	\$1,693	\$1,693	\$16	\$1,693	\$1,693
PROFESSIONAL SERVICES				\$1	\$60	\$60	\$1	\$60	\$60
<b>OTHER CHARGES:</b>									
Other Charges				\$1	\$580	\$580	\$1	\$580	\$580
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1	\$580	\$580	\$1	\$580	\$580
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$2	\$22	\$22	\$2	\$22	\$22
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$2	\$22	\$22	\$2	\$22	\$22
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$100	\$11,000	\$11,000	\$100	\$11,000	\$11,000

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$4,223	\$23,100	\$0	\$4,223	\$23,100	\$0
Other Compensation				\$36	\$0	\$0	\$36	\$0	\$0
Related Benefits				\$2,027	\$11,111	\$0	\$2,027	\$11,111	\$0
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$6,286	\$34,211	\$0	\$6,286	\$34,211	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$16	\$0	\$0	\$16	\$0	\$0
Operating Services				\$1,050	\$94,789	\$0	\$1,050	\$94,789	\$0
Supplies				\$164	\$91,000	\$0	\$164	\$91,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,230	\$185,789	\$0	\$1,230	\$185,789	\$0
PROFESSIONAL SERVICES				\$44	\$0	\$0	\$44	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$424	\$0	\$0	\$424	\$0	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$424	\$0	\$0	\$424	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$16	\$0	\$0	\$16	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$16	\$0	\$0	\$16	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$8,000	\$220,000	\$0	\$8,000	\$220,000	\$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.

OPERATING BUDGET FEE  EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charges Late Fees	Parking Fines		Service Charges Late Fees	Parking Fines		Service Charges Late Fees	Parking Fines	
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$317	\$4,751		\$317	\$4,751	
Other Compensation				\$3	\$41		\$3	\$41	
Related Benefits				\$152	\$2,281		\$152	\$2,281	
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$472	\$7,073	\$0	\$472	\$7,073	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$1	\$18	\$0	\$1	\$18	\$0
Operating Services				\$80	\$1,181	\$0	\$80	\$1,181	\$0
Supplies				\$12	\$185	\$0	\$12	\$185	\$0
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$93	\$1,384	\$0	\$93	\$1,384	\$0
PROFESSIONAL SERVICES				\$3	\$49	\$0	\$3	\$49	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$32	\$476	\$0	\$32	\$476	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$32	\$476	\$0	\$32	\$476	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$0	\$18	\$0	\$0	\$18	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$18	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$600	\$9,000	\$0	\$600	\$9,000	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$8,002,519	100%	0%
Non-Resident Fees	\$86,000	100%	0%
Academic Excellence Fees	\$471,000	100%	0%
Operational Fee	\$212,000	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University/Board-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
Registration Fee	\$87,000	100%	
Admission Application Fee	\$6,240	100%	
<b>All Other Student Fees:</b>			
International Student Fee	\$100	100%	0%
Graduation Diploma Fee	\$11,000	100%	0%
Transcripts	\$11,000	100%	0%
Late Registration Fees	\$8,000	100%	0%
Laboratory Fees	\$220,000	100%	0%
Lost ID Card Revenue	\$0	100%	0%
Service Charges/Late Fees	\$600	100%	0%
Parking Fines	\$9,000	100%	0%
<b>All Other Non-Student Fees:</b>			
		100%	0%
		100%	0%
	\$9,124,459	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-ATH-1**

**Institution:** Louisiana State University at Alexandria

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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 at Alexandria

Fiscal Year 2011-2012 Actual

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Louisiana State University at Alexandria

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$14,000	\$14,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$174,013	\$174,013	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL	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	
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,013</b>	<b>\$188,013</b>	

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 at Alexandria

Fiscal Year 2011-2012 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	\$54,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,513
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
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	\$500	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,500
Equipment	\$1,400	\$0	\$0	\$5,700	\$0	\$6,500	\$0	\$0	\$13,600
Operating Services	\$17,800	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$24,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500	\\	\\	\\	\\	\\	\\	\$0	\$31,500
Other Expenses	\$100	\$0	\$0	\$7,400	\$0	\$6,300	\$0	\$0	\$13,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$123,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,200</b>	<b>\$0</b>	<b>\$31,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,013</b>

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

**Institution:** Louisiana State University at Alexandria

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$760	\$760	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$165,000	\$165,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$165,760	\$165,760	

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 at Alexandria

Fiscal Year 2012-2013 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	\$51,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,375
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,000
Equipment	\$585	\$0	\$0	\$5,700	\$0	\$6,500	\$0	\$0	\$12,785
Operating Services	\$0	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$6,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500	\\	\\	\\	\\	\\	\\	\$0	\$31,500
Other Expenses (Detail)	\$100	\$0	\$0	\$7,400	\$0	\$6,300	\$0	\$0	\$13,800
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
<b>Total Athletic Expenses</b>	<b>\$101,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,200</b>	<b>\$0</b>	<b>\$31,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,760</b>

**Louisiana State University  
Eunice**



**“Operating Budget”  
for Fiscal Year 2012-2013**

## LSU EUNICE

FY 2012-13

### BUDGET NARRATIVE

Fiscal Year 2012-13 is LSU Eunice's 45th Anniversary—45 years as an LSU System campus; and, 45 years as a campus known for its commitment to academic quality, student achievement, and community service—all for the citizens of the greater Acadiana region of Louisiana. However, since FY 2007-08, the state's budgetary allocation for LSU Eunice has fallen from \$9,044,837, representing, at the time, 67.10% of the campus' budget, to the state funds this year (FY 2012-13) of \$5,181,990, representing only 41% of the campus' FY 2012-13 budget. Hence, over the past four years, cuts in state appropriated funds to LSU Eunice have totaled \$3,862,847 (42%).

The most significant budget reductions encountered over this recession time-frame is the \$89.53M lost this fiscal year by the collective member institutions of the LSU System. LSU Eunice's portion of this FY 2012-13 budget reduction totaled \$2,255,458; and, this shortfall included: a cut of in-state funds; and, a loss of state carryover funds (\$766,415) assigned to LSU Eunice in its FY 2011-12 budget. Other FY 2012-13 budget reductions, in the form of unfunded mandates, included: increases in Insurance, ORM, and Retirement (\$233,706) and OGB (\$20,016). Additionally, as a consequence of the campus' failure to pass the "Student Success" portion of the Year 2 GRAD Act, LSU Eunice lost its ability to assign a 10% increase in its cost of tuition for the 2012-13 fiscal year; and, also suffered a GRAD Act (25% of 15% base) penalty of (\$184,711). Recently, (8/24/12) the campus received approval of its GRAD Act Remediation Plan by the Board of Regents; and, if the campus demonstrates progress in ". . . the areas which (it) must address to meet its GRAD Act targets" the remaining 75% or \$556,383 will be returned, this fiscal year in three increments, based upon the results demonstrated in each of the required reports to be submitted in October, January, and April. NB. The campus is, currently, in the pursuit of the satisfaction of the strategies as outlined in its remediation plan.

Moreover, recently (8/30/12) the Regents' staff identified the scheduling of a "GRAD Act system Liaison Meeting" which includes an opportunity to have Institution GRAD Act requests, expressly the "Reporting on awards that were not targeted in (the) original agreement" entertained for inclusion. In this regard, the prospect for the addition of another student success target was discussed at our Remediation Plan meeting with the Regents on August 17, 2012, since the current, student success criteria for LSU Eunice focus more on terminal associate degree-seeking and not baccalaureate-seeking students.

In its proposal for consideration by this System Liaison group, the campus respectfully requested that our LSU System representatives advocate, on behalf of LSU Eunice, to request inclusion, beginning with

Year 3, of an additional student success measure for: “1st to 2nd Year Retention Rate of all FTFT degree-seeking students,” since it would not only better reflect LSU Eunice’s Mission, but it would also better reflect upon the “fate analysis” of the campus’ annual, complete freshman cohort composed of essentially half Associate Degree-seeking and half Bachelor Degree-seeking students.

Additionally, it would also provide the campus with a means of getting itself “back on track” in its prospects for passage of the collective, GRAD Act “Student Success” performance objective category for Year 3. Obviously, such an opportunity, if provided and, as anticipated, achieved, would once again provide the campus with GRAD Act tuition authority for FY 2013-14, as well as avoid a fiscal penalty (25% of 15% base) like the one which occurred this fiscal year (GRAD Act Year 2).

However, it should be noted that to accommodate the sizeable state budget cut (\$1,050,610), state carry-over adjustment (\$766,415); the unfunded mandates (\$253,722); and, the GRAD Act Penalty (\$184,711) for a total fiscal shortfall of (\$2,255,458), both budgetary cuts and use of campus reserve (\$529,620) and auxiliary funds ( $\cong$  \$316,425) will be required. The remaining budget adjustments were accommodated through Level One cuts in the Office of Public Affairs (Public Relations); Level Two cuts in academic support; and, finally, Level Three cuts in the campus’ core budget for Instruction. The overall impact of these collective budgetary adjustments resulted in 16.0 FTE Faculty/staff positions being eliminated; and, 25.5 employees being transferred to other funds which are non-reoccurring. Moreover, the elimination of additional staff and faculty positions have increased the workload and processing-time necessary for the functioning of all administrative and support campus units; and, the elimination of faculty/adjuncts have only served to continue the unmet student schedule demands through both less, as well as larger, class sections.

Finally, in comparing the FY 2011-12 budget with that of FY 2012-13 budget, the overall personnel budget has fallen from \$11,077,461 to \$10,728,232; and, the remaining balance of \$1,983,595 for the operational costs of: Utilities, Operating Services, Supplies, Capital Outlay, Travel, Other Charges (e.g., scholarships) in FY 2012-13, is down from FY 2011-12’s total operational costs of \$2,768,055—a cut of \$784,460 or 28.34%.

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$5,638,741	\$4,925,617	(\$713,124)	(12.65%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$251,562	\$256,373	\$4,811	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$251,562	\$256,373	\$4,811	1.91%
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$5,890,303</b>	<b>\$5,181,990</b>	<b>(\$708,313)</b>	<b>(12.03%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$766,415</b>	<b>\$0</b>	<b>(\$766,415)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$6,426,485</b>	<b>\$7,529,837</b>	<b>\$1,103,352</b>	<b>17.17%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$13,083,203</b>	<b>\$12,711,827</b>	<b>(\$371,376)</b>	<b>(2.84%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$6,694,019	\$6,754,288	\$60,269	0.90%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$623,756	\$617,929	(\$5,827)	(0.93%)
Student Services	\$0	\$1,065,623	\$1,024,192	(\$41,431)	(3.89%)
Institutional Services	\$0	\$2,289,899	\$2,263,295	(\$26,604)	(1.16%)
Scholarships/Fellowships	\$0	\$386,360	\$347,466	(\$38,894)	(10.07%)
Plant Operations/Maintenance	\$0	\$2,017,564	\$1,704,657	(\$312,907)	(15.51%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$13,077,221</b>	<b>\$12,711,827</b>	<b>(\$365,394)</b>	<b>(2.79%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$5,982	\$0	(\$5,982)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,083,203</b>	<b>\$12,711,827</b>	<b>(\$371,376)</b>	<b>(2.84%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)	(0.49%)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)	(36.94%)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581	9.53%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,436,192</b>	<b>\$10,640,879</b>	<b>\$204,687</b>	<b>1.96%</b>
Travel	\$0	\$106,190	\$65,376	(\$40,814)	(38.43%)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)	(39.45%)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)	(14.07%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,594,505</b>	<b>\$1,084,463</b>	<b>(\$510,042)</b>	<b>(31.99%)</b>
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)	(30.66%)
Other Charges	\$0	\$478,022	\$400,271	(\$77,751)	(16.27%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$433,059	\$478,289	\$45,230	10.44%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$997,506</b>	<b>\$938,485</b>	<b>(\$59,021)</b>	<b>(5.92%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)	(12.73%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$48,000</b>	<b>(\$7,000)</b>	<b>(12.73%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,083,203</b>	<b>\$12,711,827</b>	<b>(\$371,376)</b>	<b>(2.84%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: LSU Eunice

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$766,415</b>	<b>\$0</b>	<b>(\$766,415)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$4,987,935	\$6,126,787	\$1,138,852
Non-Resident Fees	\$0	\$105,000	\$130,000	\$25,000
Academic Excellence Fee	\$0	\$650,000	\$600,000	(\$50,000)
Operational Fee	\$0	\$205,000	\$200,000	(\$5,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$293,550	\$392,050	\$98,500
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$6,241,485</b>	<b>\$7,448,837</b>	<b>\$1,207,352</b>
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	\$0	\$185,000	\$81,000	(\$104,000)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$6,426,485</b>	<b>\$7,529,837</b>	<b>(\$104,000)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$7,192,900</b>	<b>\$7,529,837</b>	<b>\$336,937</b>

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

Institution: LSU Eunice

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$5,638,741	100.00%	\$0	0.00%	\$5,638,741	24.11%	\$4,925,617	100.00%	\$0	0.00%	\$4,925,617	21.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$251,562	100.00%	\$0	0.00%	\$251,562	1.08%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
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)	\$251,562	100.00%	\$0	0.00%	\$251,562	1.08%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,890,303</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,890,303</b>	<b>25.18%</b>	<b>\$5,181,990</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,181,990</b>	<b>22.78%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$766,415</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$766,415</b>	<b>3.28%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$4,987,935	99.50%	\$25,000	0.50%	\$5,012,935	21.43%	\$6,126,787	99.67%	\$20,000	0.33%	\$6,146,787	27.02%
Non-Resident Fees:	\$105,000	100.00%	\$0	0.00%	\$105,000	0.45%	\$130,000	100.00%	\$0	0.00%	\$130,000	0.57%
Academic Excellence Fee:	\$650,000	100.00%	\$0	0.00%	\$650,000	2.78%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.64%
Operational Fee:	\$205,000	100.00%	\$0	0.00%	\$205,000	0.88%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.88%
Student Athletic Fees	\$0	0.00%	\$350,249	100.00%	\$350,249	100.00%	\$0	0.00%	\$466,799	100.00%	\$466,799	100.00%
Other Total	\$293,550	34.80%	\$550,000	65.20%	\$843,550	3.61%	\$392,050	44.05%	\$498,000	55.95%	\$890,050	3.91%
<b>Total Student Fees:</b>	<b>\$6,241,485</b>	<b>87.09%</b>	<b>\$925,249</b>	<b>12.91%</b>	<b>\$7,166,734</b>	<b>30.64%</b>	<b>\$7,448,837</b>	<b>88.32%</b>	<b>\$984,799</b>	<b>11.68%</b>	<b>\$8,433,636</b>	<b>37.07%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,150	100.00%	\$1,150	0.01%
State Grants and Contracts	\$0	0.00%	\$700,000	100.00%	\$700,000	2.99%	\$0	0.00%	\$700,000	100.00%	\$700,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$40,000	100.00%	\$40,000	0.17%	\$0	0.00%	\$45,000	100.00%	\$45,000	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,106,466	100.00%	\$2,106,466	9.01%	\$0	0.00%	\$1,997,366	100.00%	\$1,997,366	8.78%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.06%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$120,000	100.00%	\$120,000	0.51%	\$0	0.00%	\$110,000	100.00%	\$110,000	0.48%
Other Self-Generated Funds	\$185,000	64.91%	\$100,000	35.09%	\$285,000	1.22%	\$81,000	44.75%	\$100,000	55.25%	\$181,000	0.80%
<b>Total Self-Generated Funds</b>	<b>\$6,426,485</b>	<b>61.60%</b>	<b>\$4,006,715</b>	<b>38.40%</b>	<b>\$10,433,200</b>	<b>44.60%</b>	<b>\$7,529,837</b>	<b>65.57%</b>	<b>\$3,953,315</b>	<b>34.43%</b>	<b>\$11,483,152</b>	<b>50.47%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	23.51%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	24.17%
Other	\$0	0.00%	\$802,000	100.00%	\$802,000	3.43%	\$0	0.00%	\$587,000	100.00%	\$587,000	2.58%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,302,000</b>	<b>100.00%</b>	<b>\$6,302,000</b>	<b>26.94%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,087,000</b>	<b>100.00%</b>	<b>\$6,087,000</b>	<b>26.75%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$13,083,203</b>	<b>55.93%</b>	<b>\$10,308,715</b>	<b>44.07%</b>	<b>\$23,391,918</b>	<b>100.00%</b>	<b>\$12,711,827</b>	<b>55.87%</b>	<b>\$10,040,315</b>	<b>44.13%</b>	<b>\$22,752,142</b>	<b>100.00%</b>

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

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

Institution: LSU Eunice

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,925,617	100.00%	\$0	0.00%	\$4,925,617	21.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$256,373	100.00%	\$0	0.00%	\$256,373	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,181,990</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,181,990</b>	<b>22.78%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,126,787	99.67%	\$20,000	0.33%	\$6,146,787	27.02%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$130,000	100.00%	\$0	0.00%	\$130,000	0.57%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.64%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.88%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$466,799	100.00%	\$466,799	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$392,050	44.05%	\$498,000	55.95%	\$890,050	3.91%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,448,837</b>	<b>88.32%</b>	<b>\$984,799</b>	<b>11.68%</b>	<b>\$8,433,636</b>	<b>37.07%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,150	100.00%	\$1,150	0.01%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$700,000	100.00%	\$700,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$45,000	100.00%	\$45,000	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,997,366	100.00%	\$1,997,366	8.78%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$110,000	100.00%	\$110,000	0.48%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$81,000	44.75%	\$100,000	55.25%	\$181,000	0.80%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,529,837</b>	<b>65.57%</b>	<b>\$3,953,315</b>	<b>34.43%</b>	<b>\$11,483,152</b>	<b>50.47%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	24.17%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$587,000	100.00%	\$587,000	2.58%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,087,000</b>	<b>100.00%</b>	<b>\$6,087,000</b>	<b>26.75%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,711,827</b>	<b>55.87%</b>	<b>\$10,040,315</b>	<b>44.13%</b>	<b>\$22,752,142</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Eunice

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$290,000	\$0	\$270,000
Energy Surcharge	\$0	\$0	\$0	\$200,000	\$0	\$148,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$350,249	\$0	\$466,799
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Vehicle Registration				\$60,000		\$56,000
2. Orientation Fee						\$24,000
3. Fire Science Lab Fee			\$500		\$500	
4. Art Lab Fee			\$2,500		\$2,500	
5. Education & Health Lab Fee			\$4,500		\$4,500	
6. Allied Health Lab Fee			\$26,500		\$20,000	
7. Science/Chem/Physics Lab Fee			\$22,000		\$22,000	
8. Application, Diploma Fees			\$117,550		\$112,550	
9. Online Course Fee			\$120,000		\$150,000	
10. Deferment Fee					\$80,000	
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,550</b>	<b>\$60,000</b>	<b>\$392,050</b>	<b>\$80,000</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,550</b>	<b>\$900,249</b>	<b>\$392,050</b>	<b>\$964,799</b>
<b>Other Self-Generated Funds</b>						
1. Parking Violations			\$12,000		\$9,000	
2. Bengal ID Card Revenue			\$37,000		\$35,000	
3. Veterans Administration-Handling Charge			\$1,000		\$2,000	
4. Miscellaneous Revenue			\$125,000		\$20,000	
5. F&A Administration Cost			\$10,000	\$50,000	\$15,000	\$45,000
6. Continuing Education				\$50,000		\$55,000
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$100,000</b>	<b>\$81,000</b>	<b>\$100,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. US Department of Education				\$650,000		\$450,000
2. College Workstudy				\$90,000		\$75,000
3. SEOG				\$62,000		\$62,000
4. Academic Competitiveness						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,000</b>	<b>\$0</b>	<b>\$587,000</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Eunice

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$4,463,956	\$4,467,993	\$4,037
Other Compensation	\$0	\$74,695	\$43,926	(\$30,769)
Related Benefits	\$0	\$1,856,391	\$2,045,225	\$188,834
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$6,395,042</b>	<b>\$6,557,144</b>	<b>\$162,102</b>
Travel	\$0	\$44,461	\$30,820	(\$13,641)
Operating Services	\$0	\$100,566	\$72,771	(\$27,795)
Supplies	\$0	\$91,663	\$37,538	(\$54,125)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$236,690</b>	<b>\$141,129</b>	<b>(\$95,561)</b>
Professional Services	\$0	\$2,825	\$1,530	(\$1,295)
Other Charges	\$0	\$650	\$600	(\$50)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$58,812	\$53,885	(\$4,927)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$62,287</b>	<b>\$56,015</b>	<b>(\$6,272)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,694,019</b>	<b>\$6,754,288</b>	<b>\$60,269</b>
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$367,303	\$367,303	\$0
Other Compensation	\$0	\$7,500	\$5,169	(\$2,331)
Related Benefits	\$0	\$152,748	\$168,133	\$15,385
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$527,551</b>	<b>\$540,605</b>	<b>\$13,054</b>
Travel	\$0	\$23,750	\$13,160	(\$10,590)
Operating Services	\$0	\$7,900	\$7,110	(\$790)
Supplies	\$0	\$4,716	\$4,624	(\$92)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$36,366</b>	<b>\$24,894</b>	<b>(\$11,472)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,839	\$4,430	(\$409)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,839</b>	<b>\$4,430</b>	<b>(\$409)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$48,000</b>	<b>(\$7,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$623,756</b>	<b>\$617,929</b>	<b>(\$5,827)</b>
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$673,740	\$644,732	(\$29,008)
Other Compensation	\$0	\$19,800	\$15,163	(\$4,637)
Related Benefits	\$0	\$280,183	\$295,126	\$14,943
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$973,723</b>	<b>\$955,021</b>	<b>(\$18,702)</b>
Travel	\$0	\$11,300	\$8,325	(\$2,975)
Operating Services	\$0	\$48,178	\$30,193	(\$17,985)
Supplies	\$0	\$23,545	\$22,877	(\$668)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$83,023</b>	<b>\$61,395</b>	<b>(\$21,628)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,877	\$7,776	(\$1,101)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$8,877</b>	<b>\$7,776</b>	<b>(\$1,101)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,065,623</b>	<b>\$1,024,192</b>	<b>(\$41,431)</b>
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,039,420	\$1,047,313	\$7,893
Other Compensation	\$0	\$25,874	\$18,136	(\$7,738)
Related Benefits	\$0	\$432,256	\$479,408	\$47,152
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,497,550</b>	<b>\$1,544,857</b>	<b>\$47,307</b>
Travel	\$0	\$25,089	\$12,671	(\$12,418)
Operating Services	\$0	\$227,530	\$147,942	(\$79,588)
Supplies	\$0	\$209,429	\$221,063	\$11,634
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$462,048</b>	<b>\$381,676</b>	<b>(\$80,372)</b>
Professional Services	\$0	\$38,600	\$28,395	(\$10,205)
Other Charges	\$0	\$85,030	\$52,205	(\$32,825)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$206,671	\$256,162	\$49,491
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$330,301</b>	<b>\$336,762</b>	<b>\$6,461</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,289,899</b>	<b>\$2,263,295</b>	<b>(\$26,604)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$386,360	\$347,466	(\$38,894)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$386,360</b>	<b>\$347,466</b>	<b>(\$38,894)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$386,360</b>	<b>\$347,466</b>	<b>(\$38,894)</b>
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$734,200	\$715,659	(\$18,541)
Other Compensation	\$0	\$2,800	\$0	(\$2,800)
Related Benefits	\$0	\$305,326	\$327,593	\$22,267
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,042,326</b>	<b>\$1,043,252</b>	<b>\$926</b>
Travel	\$0	\$1,590	\$400	(\$1,190)
Operating Services	\$0	\$639,543	\$361,834	(\$277,709)
Supplies	\$0	\$135,245	\$113,135	(\$22,110)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$776,378</b>	<b>\$475,369</b>	<b>(\$301,009)</b>
Professional Services	\$0	\$45,000	\$30,000	(\$15,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$153,860	\$156,036	\$2,176
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$198,860</b>	<b>\$186,036</b>	<b>(\$12,824)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,017,564</b>	<b>\$1,704,657</b>	<b>(\$312,907)</b>
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,436,192</b>	<b>\$10,640,879</b>	<b>\$204,687</b>
Travel	\$0	\$106,190	\$65,376	(\$40,814)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,594,505</b>	<b>\$1,084,463</b>	<b>(\$510,042)</b>
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)
Other Charges	\$0	\$472,040	\$400,271	(\$71,769)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$433,059	\$478,289	\$45,230
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$991,524</b>	<b>\$938,485</b>	<b>(\$53,039)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$48,000</b>	<b>(\$7,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,077,221</b>	<b>\$12,711,827</b>	<b>(\$365,394)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Eunice

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,982	\$0	(\$5,982)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,982</b>	<b>\$0</b>	<b>(\$5,982)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$5,982</b>	<b>\$0</b>	<b>(\$5,982)</b>
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,436,192</b>	<b>\$10,640,879</b>	<b>\$204,687</b>
Travel	\$0	\$106,190	\$65,376	(\$40,814)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,594,505</b>	<b>\$1,084,463</b>	<b>(\$510,042)</b>
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)
Other Charges	\$0	\$478,022	\$400,271	(\$77,751)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$433,059	\$478,289	\$45,230
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$997,506</b>	<b>\$938,485</b>	<b>(\$59,021)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$48,000</b>	<b>(\$7,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$13,083,203</b>	<b>\$12,711,827</b>	<b>(\$371,376)</b>

Total must equal BOR-1.

**Board of Regents**

**Form BOR-6**

**Institution:** LSU Eunice

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$25,000	\$15,000
Engineering & Architectural	\$0	\$25,000	\$15,000
Legal	\$0	\$36,425	\$29,925
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$86,425</b>	<b>\$59,925</b>

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Business Administration</b>				
Salaries		62,290	62,156	-134
Other Compensation		1,800	456	-1,344
Related Benefits		25,904	28,452	2,548
<b>Total Personal Services</b>	0	89,994	91,064	1,070
Travel		838	754	-84
Operating Services		2,736	2,463	-273
Supplies		2,671	2,403	-268
<b>Total Operating Expenditures</b>	0	6,245	5,620	-625
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		821	750	-71
<b>Total Other Charges</b>	0	821	750	-71
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	97,060	97,434	374
<b>Department Name: Computer Information Technology</b>				
Salaries		56,121	166,099	109,978
Other Compensation				0
Related Benefits		23,338	76,032	52,694
<b>Total Personal Services</b>	0	79,459	242,131	162,672
Travel		425	383	-42
Operating Services		1,242	1,118	-124
Supplies		1,726	1,053	-673
<b>Total Operating Expenditures</b>	0	3,393	2,554	-839
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		739	2,003	1,264
<b>Total Other Charges</b>	0	739	2,003	1,264
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	83,591	246,688	163,097
<b>Department Name: Continuing Education</b>				
Salaries		260,552	325,552	65,000
Other Compensation				0
Related Benefits		108,354	149,022	40,668
<b>Total Personal Services</b>	0	368,906	474,574	105,668
Travel		6,300	4,600	-1,700
Operating Services		7,942	8,218	276
Supplies		2,108	1,897	-211
<b>Total Operating Expenditures</b>	0	16,350	14,715	-1,635
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,433	3,926	493
<b>Total Other Charges</b>	0	3,433	3,926	493
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	388,689	493,215	104,526

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Criminal Justice</b>				
Salaries		49,238	49,238	0
Other Compensation				0
Related Benefits		20,476	22,539	2,063
<b>Total Personal Services</b>	0	69,714	71,777	2,063
Travel		88		-88
Operating Services		120	115	-5
Supplies		100	100	0
<b>Total Operating Expenditures</b>	0	308	215	-93
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		649	594	-55
<b>Total Other Charges</b>	0	649	594	-55
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	70,671	72,586	1,915
<b>Department Name: Developmental Education</b>				
Salaries		152,789	155,289	2,500
Other Compensation		1,620	1,305	-315
Related Benefits		63,539	71,084	7,545
<b>Total Personal Services</b>	0	217,948	227,678	9,730
Travel		11,171	3,953	-7,218
Operating Services		3,900	5,050	1,150
Supplies		8,500	5,000	-3,500
<b>Total Operating Expenditures</b>	0	23,571	14,003	-9,568
Professional Services		500		-500
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		2,013	1,873	-140
<b>Total Other Charges</b>	0	3,113	2,473	-640
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	244,632	244,154	-478
<b>Department Name: Diagnostic Medical Sonography</b>				
Salaries			15,847	15,847
Other Compensation				0
Related Benefits			7,254	7,254
<b>Total Personal Services</b>	0	0	23,101	23,101
Travel		1,800	120	-1,680
Operating Services		2,000	1,800	-200
Supplies		1,700	1,530	-170
<b>Total Operating Expenditures</b>	0	5,500	3,450	-2,050
Professional Services		1,700	1,530	-170
Other Charges				0
Debt Services				0
Interagency Transfers			191	191
<b>Total Other Charges</b>	0	1,700	1,721	21
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	7,200	28,272	21,072

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Distance Learning</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		14,475	14,450	-25
Supplies		6,675	535	-6,140
<b>Total Operating Expenditures</b>	0	21,150	14,985	-6,165
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	21,150	14,985	-6,165
<b>Department Name: Early Childhood Development</b>				
Salaries		42,053	44,053	2,000
Other Compensation				0
Related Benefits		17,488	20,165	2,677
<b>Total Personal Services</b>	0	59,541	64,218	4,677
Travel		90	85	-5
Operating Services		90	80	-10
Supplies		180	159	-21
<b>Total Operating Expenditures</b>	0	360	324	-36
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		554	531	-23
<b>Total Other Charges</b>	0	554	531	-23
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	60,455	65,073	4,618
<b>Department Name: Fire Science</b>				
Salaries		79,830	94,100	14,270
Other Compensation				0
Related Benefits		33,198	43,074	9,876
<b>Total Personal Services</b>	0	113,028	137,174	24,146
Travel		2,250	1,025	-1,225
Operating Services		2,520	2,268	-252
Supplies		1,300	670	-630
<b>Total Operating Expenditures</b>	0	6,070	3,963	-2,107
Professional Services				0
Other Charges		50		-50
Debt Services				0
Interagency Transfers		1,052	1,135	83
<b>Total Other Charges</b>	0	1,102	1,135	33
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	120,200	142,272	22,072

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Health &amp; Physical Education</b>				
Salaries				0
Other Compensation		44,000	31,140	-12,860
Related Benefits				0
<b>Total Personal Services</b>	0	44,000	31,140	-12,860
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>				0
<b>Department Total</b>	0	44,000	31,140	-12,860
<b>Department Name: Honors Program</b>				
Salaries		1,000	1,000	0
Other Compensation				0
Related Benefits		416	458	42
<b>Total Personal Services</b>	0	1,416	1,458	42
Travel		2,500		-2,500
Operating Services		2,500	1,000	-1,500
Supplies		2,000	250	-1,750
<b>Total Operating Expenditures</b>	0	7,000	1,250	-5,750
Professional Services		500		-500
Other Charges				0
Debt Services				0
Interagency Transfers		13	12	-1
<b>Total Other Charges</b>	0	513	12	-501
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	8,929	2,720	-6,209
<b>Department Name: Learning Center of Rapides Parish</b>				
Salaries		72,088	71,000	-1,088
Other Compensation		8,275		-8,275
Related Benefits		29,979	32,500	2,521
<b>Total Personal Services</b>	0	110,342	103,500	-6,842
Travel		1,000	900	-100
Operating Services		7,135	6,422	-713
Supplies		1,000	900	-100
<b>Total Operating Expenditures</b>	0	9,135	8,222	-913
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		950	856	-94
<b>Total Other Charges</b>	0	950	856	-94
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	120,427	112,578	-7,849

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Liberal Arts</b>				
Salaries		1,081,973	1,081,973	0
Other Compensation		7,500	4,890	-2,610
Related Benefits		449,952	495,273	45,321
<b>Total Personal Services</b>	0	1,539,425	1,582,136	42,711
Travel		900	760	-140
Operating Services		7,300	6,461	-839
Supplies		9,045	4,140	-4,905
<b>Total Operating Expenditures</b>	0	17,245	11,361	-5,884
Professional Services		125		-125
Other Charges				0
Debt Services				0
Interagency Transfers		14,255	13,048	-1,207
<b>Total Other Charges</b>	0	14,380	13,048	-1,332
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,571,050	1,606,545	35,495
<b>Department Name: Management Assistant</b>				
Salaries		162,669	162,782	113
Other Compensation				0
Related Benefits		67,648	74,514	6,866
<b>Total Personal Services</b>	0	230,317	237,296	6,979
Travel		138	124	-14
Operating Services		360	324	-36
Supplies		380	342	-38
<b>Total Operating Expenditures</b>	0	878	790	-88
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,143	1,963	-180
<b>Total Other Charges</b>	0	2,143	1,963	-180
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	233,338	240,049	6,711
<b>Department Name: Nursing</b>				
Salaries		802,034	725,981	-76,053
Other Compensation		3,500	2,360	-1,140
Related Benefits		333,536	332,318	-1,218
<b>Total Personal Services</b>	0	1,139,070	1,060,659	-78,411
Travel		4,150	3,735	-415
Operating Services		10,498	9,448	-1,050
Supplies		7,417	2,676	-4,741
<b>Total Operating Expenditures</b>	0	22,065	15,859	-6,206
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		10,567	8,756	-1,811
<b>Total Other Charges</b>	0	10,567	8,756	-1,811
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,171,702	1,085,274	-86,428

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Office Administration</b>				
Salaries		149,102		-149,102
Other Compensation				0
Related Benefits		62,006		-62,006
<b>Total Personal Services</b>	0	211,108	0	-211,108
Travel		304		-304
Operating Services		423		-423
Supplies		450		-450
<b>Total Operating Expenditures</b>	0	1,177	0	-1,177
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,964		-1,964
<b>Total Other Charges</b>	0	1,964	0	-1,964
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	214,249	0	-214,249
<b>Department Name: Radiologic Technology</b>				
Salaries		207,241	207,241	0
Other Compensation				0
Related Benefits		86,184	94,865	8,681
<b>Total Personal Services</b>	0	293,425	302,106	8,681
Travel		3,657	6,291	2,634
Operating Services		4,275	3,847	-428
Supplies		2,136	1,923	-213
<b>Total Operating Expenditures</b>	0	10,068	12,061	1,993
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,730	2,499	-231
<b>Total Other Charges</b>	0	2,730	2,499	-231
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	306,223	316,666	10,443
<b>Department Name: Respiratory Care</b>				
Salaries		152,132	152,132	0
Other Compensation				0
Related Benefits		63,266	69,638	6,372
<b>Total Personal Services</b>	0	215,398	221,770	6,372
Travel		7,600	6,840	-760
Operating Services		3,825	3,442	-383
Supplies		3,150	2,835	-315
<b>Total Operating Expenditures</b>	0	14,575	13,117	-1,458
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,004	1,835	-169
<b>Total Other Charges</b>	0	2,004	1,835	-169
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	231,977	236,722	4,745

Board of Regents  
Form BOR-4A  
Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction</b>				
<b>Department Name: Sciences</b>				
Salaries		972,814	984,022	11,208
Other Compensation		8,000	3,775	-4,225
Related Benefits		404,557	450,436	45,879
<b>Total Personal Services</b>	0	1,385,371	1,438,233	52,862
Travel		1,250	1,250	0
Operating Services		9,225	6,265	-2,960
Supplies		11,125	11,125	0
<b>Total Operating Expenditures</b>	0	21,600	18,640	-2,960
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12,817	11,868	-949
<b>Total Other Charges</b>	0	12,817	11,868	-949
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,419,788	1,468,741	48,953
<b>Department Name: Summer Session</b>				
Salaries		160,030	169,528	9,498
Other Compensation				0
Related Benefits		66,550	77,601	11,051
<b>Total Personal Services</b>	0	226,580	247,129	20,549
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,108	2,045	-63
<b>Total Other Charges</b>	0	2,108	2,045	-63
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	228,688	249,174	20,486
<b>Department Name: Unallocated Travel, Supplies &amp; Equip.</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		20,000		-20,000
Supplies		30,000		-30,000
<b>Total Operating Expenditures</b>	0	50,000	0	-50,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	50,000	0	-50,000

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Instruction Total</b>				
Salaries	0	4,463,956	4,467,993	4,037
Other Compensation	0	74,695	43,926	-30,769
Related Benefits	0	1,856,391	2,045,225	188,834
<b>Total Personal Services</b>	0	6,395,042	6,557,144	162,102
Travel	0	44,461	30,820	-13,641
Operating Services	0	100,566	72,771	-27,795
Supplies	0	91,663	37,538	-54,125
<b>Total Operating Expenditures</b>	0	236,690	141,129	-95,561
Professional Services	0	2,825	1,530	-1,295
Other Charges	0	650	600	-50
Debt Services	0	0	0	0
Interagency Transfers	0	58,812	53,885	-4,927
<b>Total Other Charges</b>	0	62,287	56,015	-6,272
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	6,694,019	6,754,288	60,269

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Academic Support</b>				
<b>Department Name: Academic Affairs &amp; Services</b>				
Salaries		139,576	139,576	0
Other Compensation		2,400	1,918	-482
Related Benefits		58,045	63,891	5,846
<b>Total Personal Services</b>	0	200,021	205,385	5,364
Travel		2,400	2,160	-240
Operating Services		4,390	3,951	-439
Supplies		1,080	472	-608
<b>Total Operating Expenditures</b>	0	7,870	6,583	-1,287
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,839	1,683	-156
<b>Total Other Charges</b>	0	1,839	1,683	-156
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	209,730	213,651	3,921
<b>Department Name: Faculty Professional Development</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		20,000	10,000	-10,000
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	20,000	10,000	-10,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	20,000	10,000	-10,000
<b>Department Name: Library Admin</b>				
Salaries		227,727	227,727	0
Other Compensation		5,100	3,251	-1,849
Related Benefits		94,703	104,242	9,539
<b>Total Personal Services</b>	0	327,530	335,220	7,690
Travel		1,350	1,000	-350
Operating Services		3,510	3,159	-351
Supplies		1,836	1,652	-184
<b>Total Operating Expenditures</b>	0	6,696	5,811	-885
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,000	2,747	-253
<b>Total Other Charges</b>	0	3,000	2,747	-253
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	337,226	343,778	6,552

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Academic Support</b>				
<b>Department Name: Library Books</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies		1,800	2,500	700
<b>Total Operating Expenditures</b>	0	1,800	2,500	700
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions		30,000	25,500	-4,500
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	30,000	25,500	-4,500
<b>Department Total</b>	0	31,800	28,000	-3,800
<b>Department Name: Library Periodicals</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,000	22,500	-2,500
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	25,000	22,500	-2,500
<b>Department Total</b>	0	25,000	22,500	-2,500
<b>Function of: Academic Support Total</b>				
Salaries	0	367,303	367,303	0
Other Compensation	0	7,500	5,169	-2,331
Related Benefits	0	152,748	168,133	15,385
<b>Total Personal Services</b>	0	527,551	540,605	13,054
Travel	0	23,750	13,160	-10,590
Operating Services	0	7,900	7,110	-790
Supplies	0	4,716	4,624	-92
<b>Total Operating Expenditures</b>	0	36,366	24,894	-11,472
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,839	4,430	-409
<b>Total Other Charges</b>	0	4,839	4,430	-409
General Acquisitions	0	0	0	0
Library Acquisitions	0	55,000	48,000	-7,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	55,000	48,000	-7,000
<b>Department Total</b>	0	623,756	617,929	-5,827

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Student Services</b>				
<b>Department Name: Academic Assistance</b>				
Salaries		11,825	10,557	-1,268
Other Compensation		2,500	2,010	-490
Related Benefits		4,918	4,833	-85
<b>Total Personal Services</b>	0	19,243	17,400	-1,843
Travel				0
Operating Services		1,080		-1,080
Supplies				0
<b>Total Operating Expenditures</b>	0	1,080	0	-1,080
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		156	127	-29
<b>Total Other Charges</b>	0	156	127	-29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	20,479	17,527	-2,952
<b>Department Name: Career Services</b>				
Salaries		17,056	19,267	2,211
Other Compensation		2,800	2,253	-547
Related Benefits		7,093	8,819	1,726
<b>Total Personal Services</b>	0	26,949	30,339	3,390
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		225	232	7
<b>Total Other Charges</b>	0	225	232	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	27,174	30,571	3,397
<b>Department Name: Registrar &amp; Admissions</b>				
Salaries		174,226	172,212	-2,014
Other Compensation		3,500	2,820	-680
Related Benefits		72,454	78,830	6,376
<b>Total Personal Services</b>	0	250,180	253,862	3,682
Travel		2,250	3,000	750
Operating Services		16,223	13,400	-2,823
Supplies		7,416	5,900	-1,516
<b>Total Operating Expenditures</b>	0	25,889	22,300	-3,589
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,295	2,077	-218
<b>Total Other Charges</b>	0	2,295	2,077	-218
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	278,364	278,239	-125

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Student Services</b>				
<b>Department Name: Student Affairs</b>				
Salaries		237,839	231,408	-6,431
Other Compensation		3,500	2,820	-680
Related Benefits		98,908	105,927	7,019
<b>Total Personal Services</b>	0	340,247	340,155	-92
Travel		4,250	3,825	-425
Operating Services		12,875	8,088	-4,787
Supplies		6,529	5,877	-652
<b>Total Operating Expenditures</b>	0	23,654	17,790	-5,864
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,134	2,791	-343
<b>Total Other Charges</b>	0	3,134	2,791	-343
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	367,035	360,736	-6,299
<b>Department Name: Student Aid</b>				
Salaries		165,864	165,864	0
Other Compensation		5,700	3,970	-1,730
Related Benefits		68,976	75,924	6,948
<b>Total Personal Services</b>	0	240,540	245,758	5,218
Travel		3,500	1,500	-2,000
Operating Services		12,450	7,155	-5,295
Supplies		7,000	9,000	2,000
<b>Total Operating Expenditures</b>	0	22,950	17,655	-5,295
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,185	2,001	-184
<b>Total Other Charges</b>	0	2,185	2,001	-184
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	265,675	265,414	-261
<b>Department Name: Student Development</b>				
Salaries		66,930	45,424	-21,506
Other Compensation		1,800	1,290	-510
Related Benefits		27,834	20,793	-7,041
<b>Total Personal Services</b>	0	96,564	67,507	-29,057
Travel		1,300		-1,300
Operating Services		5,550	1,550	-4,000
Supplies		2,600	2,100	-500
<b>Total Operating Expenditures</b>	0	9,450	3,650	-5,800
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		882	548	-334
<b>Total Other Charges</b>	0	882	548	-334
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	106,896	71,705	-35,191

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Student Services Total</b>				
Salaries	0	673,740	644,732	-29,008
Other Compensation	0	19,800	15,163	-4,637
Related Benefits	0	280,183	295,126	14,943
<b>Total Personal Services</b>	0	973,723	955,021	-18,702
Travel	0	11,300	8,325	-2,975
Operating Services	0	48,178	30,193	-17,985
Supplies	0	23,545	22,877	-668
<b>Total Operating Expenditures</b>	0	83,023	61,395	-21,628
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	8,877	7,776	-1,101
<b>Total Other Charges</b>	0	8,877	7,776	-1,101
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,065,623	1,024,192	-41,431

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: Bad Debt Expense</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		65,000	35,000	-30,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	65,000	35,000	-30,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	65,000	35,000	-30,000
<b>Department Name: Bengal ID Card Cost</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		20,000	10,000	-10,000
Supplies		10,000	15,000	5,000
<b>Total Operating Expenditures</b>	0	30,000	25,000	-5,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	30,000	25,000	-5,000
<b>Department Name: Business Affairs</b>				
Salaries		472,475	477,570	5,095
Other Compensation		8,000	6,440	-1,560
Related Benefits		196,485	218,608	22,123
<b>Total Personal Services</b>	0	676,960	702,618	25,658
Travel		3,200	2,700	-500
Operating Services		21,469	17,105	-4,364
Supplies		12,774	10,000	-2,774
<b>Total Operating Expenditures</b>	0	37,443	29,805	-7,638
Professional Services		38,000	28,395	-9,605
Other Charges		2,150		-2,150
Debt Services				0
Interagency Transfers		15,015	14,655	-360
<b>Total Other Charges</b>	0	55,165	43,050	-12,115
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	769,568	775,473	5,905

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: Casualty Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		184,187	234,636	50,449
<b>Total Other Charges</b>	0	184,187	234,636	50,449
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	184,187	234,636	50,449
<b>Department Name: Chancellors Office</b>				
Salaries		191,117	193,915	2,798
Other Compensation		3,200	2,576	-624
Related Benefits		79,478	88,765	9,287
<b>Total Personal Services</b>	0	273,795	285,256	11,461
Travel		10,800	5,000	-5,800
Operating Services		8,125	11,600	3,475
Supplies		7,200	2,462	-4,738
<b>Total Operating Expenditures</b>	0	26,125	19,062	-7,063
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,518	2,339	-179
<b>Total Other Charges</b>	0	17,018	16,839	-179
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	316,938	321,157	4,219
<b>Department Name: Credit Charges</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		19,500	12,500	-7,000
Supplies				0
<b>Total Operating Expenditures</b>	0	19,500	12,500	-7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	19,500	12,500	-7,000

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: Grants</b>				
Salaries		10,658	10,658	0
Other Compensation				0
Related Benefits		4,432	4,879	447
<b>Total Personal Services</b>	0	15,090	15,537	447
Travel		684	616	-68
Operating Services		700	630	-70
Supplies		864	778	-86
<b>Total Operating Expenditures</b>	0	2,248	2,024	-224
Professional Services				0
Other Charges		500		-500
Debt Services				0
Interagency Transfers		140	128	-12
<b>Total Other Charges</b>	0	640	128	-512
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	17,978	17,689	-289
<b>Department Name: Institutional Development</b>				
Salaries		39,326	39,326	0
Other Compensation		1,674		-1,674
Related Benefits		16,354	18,001	1,647
<b>Total Personal Services</b>	0	57,354	57,327	-27
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
<b>Total Operating Expenditures</b>	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		518	474	-44
<b>Total Other Charges</b>	0	518	474	-44
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	66,602	66,531	-71
<b>Department Name: Institutional Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		12,000	8,000	-4,000
Supplies		1,000	5,000	4,000
<b>Total Operating Expenditures</b>	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	13,000	13,000	0

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: Motor Pool</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		10,500	3,500	-7,000
Supplies				0
<b>Total Operating Expenditures</b>	0	10,500	3,500	-7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	10,500	3,500	-7,000
<b>Department Name: Office of Information Technology</b>				
Salaries		279,988	279,988	0
Other Compensation		9,000	5,910	-3,090
Related Benefits		116,437	128,165	11,728
<b>Total Personal Services</b>	0	405,425	414,063	8,638
Travel		3,475	475	-3,000
Operating Services		19,674	14,674	-5,000
Supplies		169,773	177,773	8,000
<b>Total Operating Expenditures</b>	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,689	3,377	-312
<b>Total Other Charges</b>	0	3,689	3,377	-312
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	602,036	610,362	8,326
<b>Department Name: Official Functions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		450	536	86
Supplies		2,004	1,800	-204
<b>Total Operating Expenditures</b>	0	2,454	2,336	-118
Professional Services		600		-600
Other Charges		2,880	2,705	-175
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	3,480	2,705	-775
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	5,934	5,041	-893

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: Public Affairs</b>				
Salaries		45,856	45,856	0
Other Compensation		4,000	3,210	-790
Related Benefits		19,070	20,990	1,920
<b>Total Personal Services</b>	0	68,926	70,056	1,130
Travel		450	400	-50
Operating Services		66,552	35,000	-31,552
Supplies		1,250	6,000	4,750
<b>Total Operating Expenditures</b>	0	68,252	41,400	-26,852
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		604	553	-51
<b>Total Other Charges</b>	0	604	553	-51
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	137,782	112,009	-25,773
<b>Department Name: Staff Development</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		3,000		-3,000
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	3,000	0	-3,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	3,000	0	-3,000
<b>Department Name: Staff Recruitment</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		1,500	1,500	0
Operating Services		3,542	2,000	-1,542
Supplies				0
<b>Total Operating Expenditures</b>	0	5,042	3,500	-1,542
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	5,042	3,500	-1,542

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services</b>				
<b>Department Name: System Allocat. Gen. Admin. Expenses</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		34,518	27,897	-6,621
Supplies				0
<b>Total Operating Expenditures</b>	0	34,518	27,897	-6,621
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	34,518	27,897	-6,621
<b>Department Name: Telecommunications</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		1,000		-1,000
Supplies				0
<b>Total Operating Expenditures</b>	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,000	0	-1,000
<b>Department Name: Unallocated Support - Personnel</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		5,000		-5,000
Supplies		2,314		-2,314
<b>Total Operating Expenditures</b>	0	7,314	0	-7,314
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	7,314	0	-7,314

## Board of Regents

Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Institutional Services Total</b>				
Salaries	0	1,039,420	1,047,313	7,893
Other Compensation	0	25,874	18,136	-7,738
Related Benefits	0	432,256	479,408	47,152
<b>Total Personal Services</b>	0	1,497,550	1,544,857	47,307
Travel	0	25,089	12,671	-12,418
Operating Services	0	227,530	147,942	-79,588
Supplies	0	209,429	221,063	11,634
<b>Total Operating Expenditures</b>	0	462,048	381,676	-80,372
Professional Services	0	38,600	28,395	-10,205
Other Charges	0	85,030	52,205	-32,825
Debt Services	0	0	0	0
Interagency Transfers	0	206,671	256,162	49,491
<b>Total Other Charges</b>	0	330,301	336,762	6,461
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,289,899	2,263,295	-26,604

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

Institution: LSU Eunice

**Detail of Departmental Costs by Function**

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Scholarships</b>				
<b>Department Name: Athletic</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		172,746	172,746	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	172,746	172,746	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	172,746	172,746	0
<b>Department Name: Board of Supervisors</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,220	2,220	0
<b>Department Name: Centennial Honor</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		54,840	60,000	5,160
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	54,840	60,000	5,160
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	54,840	60,000	5,160

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Scholarships</b>				
<b>Department Name: Chancellor's Scholarship</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		2,000	2,500	500
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,000	2,500	500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,000	2,500	500
<b>Department Name: Fee Exemptions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		95,000	95,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	95,000	95,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	95,000	95,000	0
<b>Department Name: Institutional Matching - SEOG</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		32,134		-32,134
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	32,134	0	-32,134
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	32,134	0	-32,134

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Scholarships</b>				
<b>Department Name: Merit Service Honor Awards</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		27,420	15,000	-12,420
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	27,420	15,000	-12,420
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	27,420	15,000	-12,420
<b>Function of: Scholarships Total</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	0	386,360	347,466	-38,894
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	386,360	347,466	-38,894
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	386,360	347,466	-38,894

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Administration</b>				
Salaries		96,734	96,734	0
Other Compensation		1,000		-1,000
Related Benefits		40,228	44,280	4,052
<b>Total Personal Services</b>	0	137,962	141,014	3,052
Travel		500	400	-100
Operating Services		4,760	4,500	-260
Supplies		1,625	1,297	-328
<b>Total Operating Expenditures</b>	0	6,885	6,197	-688
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,274	1,167	-107
<b>Total Other Charges</b>	0	1,274	1,167	-107
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	146,121	148,378	2,257
<b>Department Name: Buildings</b>				
Salaries		366,424	366,424	0
Other Compensation				0
Related Benefits		152,382	167,731	15,349
<b>Total Personal Services</b>	0	518,806	534,155	15,349
Travel		500		-500
Operating Services		41,500	39,750	-1,750
Supplies		85,500	85,500	0
<b>Total Operating Expenditures</b>	0	127,500	125,250	-2,250
Professional Services		45,000	30,000	-15,000
Other Charges				0
Debt Services				0
Interagency Transfers		4,828	4,419	-409
<b>Total Other Charges</b>	0	49,828	34,419	-15,409
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	696,134	693,824	-2,310
<b>Department Name: Building &amp; Property Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		144,187	147,405	3,218
<b>Total Other Charges</b>	0	144,187	147,405	3,218
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	144,187	147,405	3,218

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Campus Security</b>				
Salaries		101,351	82,810	-18,541
Other Compensation		1,800		-1,800
Related Benefits		42,148	37,906	-4,242
<b>Total Personal Services</b>	0	145,299	120,716	-24,583
Travel		90		-90
Operating Services		1,800	1,611	-189
Supplies		1,620	1,458	-162
<b>Total Operating Expenditures</b>	0	3,510	3,069	-441
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,335	999	-336
<b>Total Other Charges</b>	0	1,335	999	-336
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	150,144	124,784	-25,360
<b>Department Name: Grounds</b>				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		70,568	77,676	7,108
<b>Total Personal Services</b>	0	240,259	247,367	7,108
Travel		500		-500
Operating Services		6,200	16,000	9,800
Supplies		16,500	24,880	8,380
<b>Total Operating Expenditures</b>	0	23,200	40,880	17,680
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,236	2,046	-190
<b>Total Other Charges</b>	0	2,236	2,046	-190
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	265,695	290,293	24,598
<b>Department Name: Unallocated Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		40,283		-40,283
Supplies		30,000		-30,000
<b>Total Operating Expenditures</b>	0	70,283	0	-70,283
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	70,283	0	-70,283

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Utilities</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		545,000	299,973	-245,027
Supplies				0
<b>Total Operating Expenditures</b>	0	545,000	299,973	-245,027
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	545,000	299,973	-245,027
<b>Function of: Plant Operations/Maintenance Total</b>				
Salaries	0	734,200	715,659	-18,541
Other Compensation	0	2,800	0	-2,800
Related Benefits	0	305,326	327,593	22,267
<b>Total Personal Services</b>	0	1,042,326	1,043,252	926
Travel	0	1,590	400	-1,190
Operating Services	0	639,543	361,834	-277,709
Supplies	0	135,245	113,135	-22,110
<b>Total Operating Expenditures</b>	0	776,378	475,369	-301,009
Professional Services	0	45,000	30,000	-15,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	153,860	156,036	2,176
<b>Total Other Charges</b>	0	198,860	186,036	-12,824
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,017,564	1,704,657	-312,907

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
<b>Function of: Tranfers</b>				
<b>Department Name: Loan Fund Matching - Perkins Loan</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		5,982		-5,982
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	5,982	0	-5,982
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	5,982	0	-5,982
<b>Function of: Tranfers Total</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services		0	0	0
Other Charges		5,982	0	-5,982
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	5,982	0	-5,982
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	5,982	0	-5,982
<b>Grand Total</b>				
Salaries	0	7,278,619	7,243,000	-35,619
Other Compensation	0	130,669	82,394	-48,275
Related Benefits	0	3,026,904	3,315,485	288,581
<b>Total Personal Services</b>	0	10,436,192	10,640,879	204,687
Travel	0	106,190	65,376	-40,814
Operating Services	0	1,023,717	619,850	-403,867
Supplies	0	464,598	399,237	-65,361
<b>Total Operating Expenditures</b>	0	1,594,505	1,084,463	-510,042
Professional Services	0	86,425	59,925	-26,500
Other Charges	0	478,022	400,271	-77,751
Debt Services	0	0	0	0
Interagency Transfers	0	433,059	478,289	45,230
<b>Total Other Charges</b>	0	997,506	938,485	-59,021
General Acquisitions	0	0	0	0
Library Acquisitions	0	55,000	48,000	-7,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	55,000	48,000	-7,000
<b>Department Total</b>	0	13,083,203	12,711,827	-371,376

NOTE: Include library as a department within the function of academic support.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic							
Athletic	75	\$2,303	\$172,746	75		\$2,303	\$172,746
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	115	\$279	\$32,134				
SGA							
SSIG Matching							
Summer Orientation							
University	64	\$1,351	\$86,480	57		\$1,399	\$79,720
Total Other Scholarships	0	N/A	0	0	0	N/A	0
(List Other Scholarships-Use continuation sheet if necessary.)							
<b>Total Scholarships</b>	<b>254</b>	<b>\$1,147</b>	<b>\$291,360</b>	<b>132</b>	<b>0</b>	<b>\$1,913</b>	<b>\$252,466</b>

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	20	\$175	\$3,500	20		\$175	\$3,500
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	39		\$551	\$21,500
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	649	\$74	\$48,300	917	0	55	\$50,200
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
<b>Non-Resident Tuition and Fee Exemptions</b>							

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	37	\$424	\$15,700	0	10	\$1,380	\$13,800
<b>Total Fee Exemptions</b>	765	\$124	\$95,000	996	10	\$94	\$95,000
<b>Total Scholarships and Fee Exemptions</b>	1,019	\$379	\$386,360	1,128	10	\$2,007	\$347,466

**Detail List of Other**

<b>University Scholarships</b>							
Board of Supervisors	2	\$1,110	\$2,220	2		\$1,110	\$2,220
Centennial Honor	40	\$1,371	\$54,840	40		\$1,500	\$60,000
Merit Service Honor	18	\$1,523	\$27,420	10		\$1,500	\$15,000
Chancellor's Scholarship	4	\$500	\$2,000	5		\$500	\$2,500
<b>Total University Scholarships</b>	<b>64</b>	<b>\$1,351</b>	<b>\$86,480</b>	<b>57</b>	<b>0</b>	<b>\$1,399</b>	<b>\$79,720</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Disabled Veterans	9	\$667	\$6,000			#DIV/0!	
Children of Deceased Veterans	7	\$643	\$4,500	7		\$643	\$4,500
Veterans Affairs	3	\$633	\$1,900			#DIV/0!	
Act 54 Child of Veteran	1	\$400	\$400			#DIV/0!	
Teacher Tuition	3	\$500	\$1,500			#DIV/0!	
ACP Students	590	\$50	\$29,500	900		\$50	\$45,200
District Rally	31	\$65	\$2,000	10		\$50	\$500
4-H	5	\$500	\$2,500			#DIV/0!	
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>649</b>	<b>\$74</b>	<b>\$48,300</b>	<b>917</b>	<b>0</b>	<b>\$55</b>	<b>\$50,200</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
Texas Fire Fighters	37	\$424	\$15,700				
Athletics Non-Resident					10	\$1,380	\$13,800
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>37</b>	<b>\$424</b>	<b>\$15,700</b>	<b>0</b>	<b>10</b>	<b>\$1,380</b>	<b>\$13,800</b>

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

Institution: LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	\$0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/11	\$175,482
Revenues in FY 2011-12	\$55,424
<b>Total Revenues Available for FY 2011-12</b>	\$230,906
Less Funds Expended in FY 2011-12	\$15,372
Projected Revenue Available for FY 2012-13	\$56,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	\$271,534
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$200,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institution: LSU Eunice**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$166,488
Revenues in FY 2011-12	\$268,332
<b>Total Revenues Available for FY 2011-12</b>	<b>\$434,820</b>
Less Funds Expended in FY 2011-12	\$317,890
Projected Revenue Available for FY 2012-13	\$270,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>\$386,930</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$100,000
2. Network Upgrades	\$60,000
3. Lab Computer Replacements	\$100,000
4. Multimedia Equipment	\$75,000
5. Departmental Projects	\$50,000
Use Continuation Sheet if Necessary.	
<b>IV. Act 971 of 1985</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	<b>\$0</b>
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>\$0</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Eunice

	<b>Cafeterias 2011-12</b>	<b>Cafeterias 2012-13</b>	<b>Post Office 2011-12</b>	<b>Post Office 2012-13</b>	<b>Married Student Housing 2011-12</b>	<b>Married Student Housing 2012-13</b>	<b>Bookstore 2011-12</b>	<b>Bookstore 2012-13</b>
<b>Revenues</b>							\$1,950,434	\$1,840,934
<b>Expenditures</b>								
Salaries							\$80,934	\$80,934
Other Compensation							\$33,000	\$25,000
Related Benefits							\$22,000	\$20,000
<b>Total Personal Services</b>	0	0	0	0	0	0	135,934	125,934
Travel								\$2,000
Operating Services							\$50,500	\$43,500
Supplies							\$25,000	\$25,000
Merchandise for Resale							\$1,600,000	\$1,500,500
Professional Services								
Other Charges							\$4,000	\$9,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	1,950,434	1,840,934
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Eunice

	<b>Student Center 2011-12</b>	<b>Student Center 2012-13</b>	<b>Total Dormitories 2011-12</b>	<b>Total Dormitories 2012-13</b>	<b>Press 2011-12</b>	<b>Press 2012-13</b>	<b>Athletic Department 2011-12</b>	<b>Athletic Department 2012-13</b>
<b>Revenues</b>	\$146,832	\$146,832			\$9,200	\$9,600	\$390,249	\$511,799
<b>Expenditures</b>								
Salaries	\$20,832	\$20,832					\$109,299	\$145,299
Other Compensation	\$19,000	\$19,000			\$3,600	\$4,000		
Related Benefits	\$4,000	\$4,000						
<b>Total Personal Services</b>	43,832	43,832	0	0	3,600	4,000	109,299	145,299
Travel	\$4,000	\$4,000					\$116,950	\$155,000
Operating Services	\$15,000	\$15,000			\$1,100	\$1,100	\$37,000	\$43,000
Supplies	\$35,000	\$35,000			\$2,000	\$2,000	\$127,000	\$117,000
Merchandise for Resale								
Professional Services	\$45,000	\$45,000						\$30,000
Other Charges	\$4,000	\$4,000			\$2,500	\$2,500		\$21,500
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	146,832	146,832	0	0	9,200	9,600	390,249	511,799
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Eunice

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							2,496,715	2,509,165
<b>Expenditures</b>								
Salaries							\$211,065	\$247,065
Other Compensation							\$55,600	\$48,000
Related Benefits							\$26,000	\$24,000
<b>Total Personal Services</b>	0	0	0	0	0	0	292,665	319,065
Travel							\$120,950	\$161,000
Operating Services							\$103,600	\$102,600
Supplies							\$189,000	\$179,000
Merchandise for Resale							\$1,600,000	\$1,500,500
Professional Services							\$45,000	\$75,000
Other Charges							\$10,500	\$37,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	2,496,715	2,509,165
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

**Board of Regents  
Form BOR-10**

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
<b>FULL-TIME</b>						
Professor	13	13	789,724	361,496		
Associate Professor	17	17	907,669	415,486		
Assistant Professor	11	11	517,685	236,970		
Instructor	20	20	886,785	405,926	58,653	26,848
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	17,622		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	13	13	519,700	237,893		
Other Unclassified	35	35	1,353,650	619,634	395,730	181,145
Classified Employees	58	58	1,604,461	734,443	44,704	20,463
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	168	168	6,618,171	3,029,470	499,087	228,456
Full-Time Funded Vacant Positions	4	4	281,005	128,630		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	6,899,176	3,158,100	499,087	228,456
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	85	16.50	300,226	137,428		
Other Unclassified						
Classified Employees	4	2.45	13,927	6,375	41,289	18,900
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	89	18.95	314,153	143,803	41,289	18,900
Part - Time Funded Vacant Positions	1	0.6	29,671	13,582		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	90	20	343,824	157,385	41,289	18,900
<b>Grand Total Funded Positions</b>	<b>262</b>	<b>191.55</b>	<b>7,243,000</b>	<b>3,315,485</b>	<b>540,376</b>	<b>247,356</b>

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



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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$6,126,787	\$6,126,787	N/A	1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$130,000	\$130,000	N/A	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		\$600,000	\$600,000	N/A	1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs		\$200,000	\$200,000	N/A	2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
<b>All Other Student Fees:</b>						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$49,500	\$49,500	N/A	2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$16,550	\$16,550	N/A	2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$90,000	\$90,000	N/A	3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration		\$6,000	\$6,000	N/A	3-2
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance		\$150,000	\$150,000	N/A	3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$80,000	\$80,000	N/A	4-1
<b>All Other Non-Student Fees:</b>						
List						
List						
<b>TOTALS</b>		\$0	\$7,448,837	\$7,448,837		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$3,490,947	\$74,072	\$341,871	\$3,490,947	\$74,072	\$341,871
Other Compensation				\$39,712	\$843	\$3,889	\$39,712	\$843	\$3,889
Related Benefits				\$1,597,982	\$33,906	\$156,491	\$1,597,982	\$33,906	\$156,491
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$5,128,641	\$108,821	\$502,251	\$5,128,641	\$108,821	\$502,251
<b>OPERATING EXPENSES:</b>									
Travel				\$31,510	\$669	\$3,086	\$31,510	\$669	\$3,086
Operating Services				\$298,752	\$6,339	\$29,257	\$298,752	\$6,339	\$29,257
Supplies				\$192,422	\$4,083	\$18,844	\$192,422	\$4,083	\$18,844
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$522,684	\$11,091	\$51,187	\$522,684	\$11,091	\$51,187
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$28,882	\$613	\$2,828	\$28,882	\$613	\$2,828
<b>OTHER CHARGES:</b>									
Other Charges				\$192,921	\$4,093	\$18,893	\$192,921	\$4,093	\$18,893
Debt Service									
Interagency Transfers				\$230,524	\$4,891	\$22,575	\$230,524	\$4,891	\$22,575
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$423,445	\$8,984	\$41,468	\$423,445	\$8,984	\$41,468
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$23,135	\$491	\$2,266	\$23,135	\$491	\$2,266
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$23,135	\$491	\$2,266	\$23,135	\$491	\$2,266
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,126,787	\$130,000	\$600,000	\$6,126,787	\$130,000	\$600,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$113,957	\$28,204	\$9,430	\$113,957	\$28,204	\$9,430
Other Compensation				\$1,296	\$321	\$107	\$1,296	\$321	\$107
Related Benefits				\$52,164	\$12,911	\$4,317	\$52,164	\$12,911	\$4,317
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$167,417	\$41,436	\$13,854	\$167,417	\$41,436	\$13,854
<b>OPERATING EXPENSES:</b>									
Travel				\$1,029	\$254	\$85	\$1,029	\$254	\$85
Operating Services				\$9,752	\$2,414	\$807	\$9,752	\$2,414	\$807
Supplies				\$6,281	\$1,555	\$520	\$6,281	\$1,555	\$520
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$17,062	\$4,223	\$1,412	\$17,062	\$4,223	\$1,412
PROFESSIONAL SERVICES				\$943	\$233	\$78	\$943	\$233	\$78
<b>OTHER CHARGES:</b>									
Other Charges				\$6,298	\$1,559	\$521	\$6,298	\$1,559	\$521
Debt Service									
Interagency Transfers				\$7,525	\$1,862	\$623	\$7,525	\$1,862	\$623
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$13,823	\$3,421	\$1,144	\$13,823	\$3,421	\$1,144
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$755	\$187	\$62	\$755	\$187	\$62
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$755	\$187	\$62	\$755	\$187	\$62
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$200,000	\$49,500	\$16,550	\$200,000	\$49,500	\$16,550

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$51,280	\$3,419	\$85,468	\$51,280	\$3,419	\$85,468
Other Compensation				\$583	\$39	\$972	\$583	\$39	\$972
Related Benefits				\$23,474	\$1,565	\$39,123	\$23,474	\$1,565	\$39,123
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$75,337	\$5,023	\$125,563	\$75,337	\$5,023	\$125,563
<b>OPERATING EXPENSES:</b>									
Travel				\$463	\$31	\$772	\$463	\$31	\$772
Operating Services				\$4,389	\$292	\$7,314	\$4,389	\$292	\$7,314
Supplies				\$2,827	\$188	\$4,711	\$2,827	\$188	\$4,711
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$7,679	\$511	\$12,797	\$7,679	\$511	\$12,797
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$424	\$28	\$707	\$424	\$28	\$707
<b>OTHER CHARGES:</b>									
Other Charges				\$2,834	\$189	\$4,723	\$2,834	\$189	\$4,723
Debt Service									
Interagency Transfers				\$3,386	\$226	\$5,644	\$3,386	\$226	\$5,644
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$6,220	\$415	\$10,367	\$6,220	\$415	\$10,367
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$340	\$23	\$566	\$340	\$23	\$566
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$340	\$23	\$566	\$340	\$23	\$566
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$90,000	\$6,000	\$150,000	\$90,000	\$6,000	\$150,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$45,583			\$45,583		
Other Compensation				\$519			\$519		
Related Benefits				\$20,865			\$20,865		
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$66,967	\$0	\$0	\$66,967	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$411			\$411		
Operating Services				\$3,901			\$3,901		
Supplies				\$2,513			\$2,513		
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$6,825	\$0	\$0	\$6,825	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$377	\$0	\$0	\$377	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2,519			\$2,519		
Debt Service									
Interagency Transfers				\$3,010			\$3,010		
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$5,529	\$0	\$0	\$5,529	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$302			\$302		
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$302	\$0	\$0	\$302	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
Lab Fees			
Exam, Diploma & Transcript Fees			
Application Fees			
Late Reigistration Fees			
Online Course Fees			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Deferment Fees			
List			
<b>All Other Non-Student Fees:</b>			
Bengal ID Card Revenue			
Parking Fines			
Indirect Cost Recovery			
Miscellaneous Revenue			
List			
List			
List			

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



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

**Institution:** LSU Eunice

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: LSU Eunice

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** LSU Eunice

**Revenue** Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$10,000	\$10,000	////////////////////	\$0	\$20,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$350,249	\$350,249
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenue for Athletics</b>	\$0	\$0	\$10,000	\$10,000	\$20,000	\$350,249	\$390,249

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

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

Institution: LSU Eunice

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$38,710	\$0	\$60,420	\$0	\$0	\$109,299
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	\$0	\$0	\$0	\$42,200	\$0	\$74,750	\$0	\$0	\$116,950
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$17,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$37,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$3,000	\$0	\$0	\$50,000	\$0	\$74,000	\$0	\$0	\$127,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$30,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,910</b>	<b>\$0</b>	<b>\$221,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,249</b>

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

**Institution:** LSU Eunice

**Revenue** Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$15,000	\$5,000	////////////////////	\$0	\$20,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$466,799	\$466,799
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$466,799</b>	<b>\$511,799</b>

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

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

Institution: LSU Eunice

Fiscal Year 2012-2013 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$50,710	\$0	\$84,420	\$0	\$0	\$145,299
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	\$0	\$0	\$0	\$60,000	\$0	\$95,000	\$0	\$0	\$155,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$23,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$43,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$6,500	\$0	\$0	\$71,000	\$0	\$82,000	\$0	\$9,000	\$168,500
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
<b>Total Athletic Expenses</b>	<b>\$39,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,710</b>	<b>\$0</b>	<b>\$273,420</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$511,799</b>

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** LSU Eunice  
**Completed By:** Amanda Borne  
**Telephone #:** (337) 550-1416

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Jennifer Fontenot	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	25,231 <sup>1</sup>	42,231
Daniela Leal	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	46,254 <sup>1</sup>	79,884
Andrew Lee	Softball Coach	I	9		8,500	39,000 <sup>1</sup>	47,500
Michael Bari	Basketball Coach	I	9		11,500	39,300 <sup>1</sup>	50,800
Anita Dupre	Administrative Coordinator 2	I	12		10,169		10,169
Roberto Vaz	Assistant Baseball Coach	I	10		14,500	10,500 <sup>1</sup>	25,000

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

<sup>1</sup> \$143,185 represents pay for academic salaries for instructional responsibilities. \$17,100 represents pay from foundation for coaching.

**Louisiana State University Health Sciences Center  
New Orleans**



**“Operating Budget”  
for Fiscal Year 2012-2013**

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

**Institution:** LSU Health Sciences Center-New Orleans

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$71,046,474	\$76,475,289	\$5,428,815	7.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,998,185	\$20,746,106	(\$252,079)	(1.20%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,160,542	\$4,240,106	\$79,564	1.91%
Tobacco Tax Health Care Fund	\$0	\$16,837,643	\$16,506,000	(\$331,643)	(1.97%)
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$92,044,659</b>	<b>\$97,221,395</b>	<b>\$5,176,736</b>	<b>5.62%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$38,169,464</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$15,223,256</b>	<b>\$0</b>	<b>(\$15,223,256)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$30,379,042</b>	<b>\$35,055,404</b>	<b>\$4,676,362</b>	<b>15.39%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$175,816,421</b>	<b>\$170,446,263</b>	<b>(\$5,370,158)</b>	<b>(3.05%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)	(3.91%)
Research	\$0	\$15,473,253	\$16,349,924	\$876,671	5.67%
Public Service	\$0	\$6,828,600	\$6,694,101	(\$134,499)	(1.97%)
Academic Support**	\$0	\$12,860,504	\$11,964,465	(\$896,039)	(6.97%)
Student Services	\$0	\$2,533,566	\$2,338,140	(\$195,426)	(7.71%)
Institutional Services	\$0	\$16,480,285	\$14,833,317	(\$1,646,968)	(9.99%)
Scholarships/Fellowships	\$0	\$3,705,994	\$3,803,681	\$97,687	2.64%
Plant Operations/Maintenance	\$0	\$22,592,090	\$22,842,213	\$250,123	1.11%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$175,554,652</b>	<b>\$170,185,451</b>	<b>(\$5,369,201)</b>	<b>(3.06%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$175,816,421</b>	<b>\$170,446,263</b>	<b>(\$5,370,158)</b>	<b>(3.05%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)	(4.81%)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)	(16.95%)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243	1.49%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$126,034,649</b>	<b>\$121,414,655</b>	<b>(\$4,619,994)</b>	<b>(3.67%)</b>
Travel	\$0	\$175,236	\$178,549	\$3,313	1.89%
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)	(8.49%)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)	(2.37%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,339,916</b>	<b>\$16,107,326</b>	<b>(\$1,232,590)</b>	<b>(7.11%)</b>
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297	5.09%
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595	0.77%
Debt Services	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Interagency Transfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)	(0.35%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$30,542,076</b>	<b>\$30,745,998</b>	<b>\$203,922</b>	<b>0.67%</b>
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291	125.68%
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213	6.13%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,899,780</b>	<b>\$2,178,284</b>	<b>\$278,504</b>	<b>14.66%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$175,816,421</b>	<b>\$170,446,263</b>	<b>(\$5,370,158)</b>	<b>(3.05%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

**Board of Regents**

**Institution:** LSU Health Sciences Center-New Orleans

**Form BOR-2**

**Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$38,169,464	\$38,169,464	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$38,169,464</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$15,223,256</b>	<b>\$0</b>	<b>(\$15,223,256)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$25,908,889	\$30,283,709	\$4,374,820
Non-Resident Fees	\$0	\$1,146,791	\$1,673,544	\$526,753
Academic Excellence Fee	\$0	\$767,443	\$743,456	(\$23,987)
Operational Fee	\$0	\$748,505	\$730,734	(\$17,771)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$201,394	\$240,806	\$39,412
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$28,773,022</b>	<b>\$33,672,249</b>	<b>\$4,899,227</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,406,229	\$1,183,364	(\$222,865)
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	\$199,791	\$199,791	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$30,379,042</b>	<b>\$35,055,404</b>	<b>(\$222,865)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$83,771,762</b>	<b>\$73,224,868</b>	<b>(\$10,546,894)</b>

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

Institution: LSU Health Sciences Center-New Orleans

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$71,046,474	100.00%	\$0	0.00%	\$71,046,474	15.70%	\$76,475,289	100.00%	\$0	0.00%	\$76,475,289	16.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,998,185	100.00%	\$0	0.00%	\$20,998,185	4.64%	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	4.60%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,160,542	100.00%	\$0	0.00%	\$4,160,542	0.92%	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%
Tobacco Tax Health Care Fund	\$16,837,643	100.00%	\$0	0.00%	\$16,837,643	3.72%	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.66%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$92,044,659</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,044,659</b>	<b>20.34%</b>	<b>\$97,221,395</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$97,221,395</b>	<b>21.56%</b>
<b>Interagency Transfers:</b>												
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	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.80%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%
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%
<b>Total Other Interagency Transfers</b>	<b>\$38,169,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,169,464</b>	<b>8.44%</b>	<b>\$38,169,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,169,464</b>	<b>8.46%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$15,223,256</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,223,256</b>	<b>3.36%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$25,908,889	100.00%	\$0	0.00%	\$25,908,889	5.73%	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.72%
Non-Resident Fees:	\$1,146,791	100.00%	\$0	0.00%	\$1,146,791	0.25%	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%
Academic Excellence Fee:	\$767,443	100.00%	\$0	0.00%	\$767,443	0.17%	\$743,456	100.00%	\$0	0.00%	\$743,456	0.16%
Operational Fee:	\$748,505	100.00%	\$0	0.00%	\$748,505	0.17%	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$201,394	12.92%	\$1,357,771	87.08%	\$1,559,165	0.34%	\$240,806	15.43%	\$1,319,952	84.57%	\$1,560,758	0.35%
<b>Total Student Fees:</b>	<b>\$28,773,022</b>	<b>95.49%</b>	<b>\$1,357,771</b>	<b>4.51%</b>	<b>\$30,130,793</b>	<b>6.66%</b>	<b>\$33,672,249</b>	<b>96.23%</b>	<b>\$1,319,952</b>	<b>3.77%</b>	<b>\$34,992,201</b>	<b>7.76%</b>
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%	\$15,820,042	100.00%	\$15,820,042	3.50%	\$0	0.00%	\$7,447,818	100.00%	\$7,447,818	1.65%
Sales and Services of Educational Activities	\$1,406,229	24.04%	\$4,443,239	75.96%	\$5,849,468	1.29%	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%
State Grants and Contracts	\$0	0.00%	\$76,456,774	100.00%	\$76,456,774	16.90%	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.25%
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%	\$16,287,600	100.00%	\$16,287,600	3.60%	\$0	0.00%	\$16,276,100	100.00%	\$16,276,100	3.61%
Endowment Income	\$0	0.00%	\$355,940	100.00%	\$355,940	0.08%	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$97,771,787	100.00%	\$97,771,787	21.61%	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.25%
Other Self-Generated Funds	\$199,791	0.99%	\$19,896,779	99.01%	\$20,096,570	4.44%	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.51%
<b>Total Self-Generated Funds</b>	<b>\$30,379,042</b>	<b>11.56%</b>	<b>\$232,389,932</b>	<b>88.44%</b>	<b>\$262,768,974</b>	<b>58.07%</b>	<b>\$35,055,404</b>	<b>12.84%</b>	<b>\$237,995,350</b>	<b>87.16%</b>	<b>\$273,050,754</b>	<b>60.55%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$44,271,838	100.00%	\$44,271,838	9.78%	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.42%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$44,271,838</b>	<b>100.00%</b>	<b>\$44,271,838</b>	<b>9.78%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$42,489,604</b>	<b>100.00%</b>	<b>\$42,489,604</b>	<b>9.42%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$175,816,421</b>	<b>38.86%</b>	<b>\$276,661,770</b>	<b>61.14%</b>	<b>\$452,478,191</b>	<b>100.00%</b>	<b>\$170,446,263</b>	<b>37.80%</b>	<b>\$280,484,954</b>	<b>62.20%</b>	<b>\$450,931,217</b>	<b>100.00%</b>

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

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

Institution: LSU Health Sciences Center-New Orleans

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,475,289	100.00%	\$0	0.00%	\$76,475,289	16.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.66%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$97,221,395</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$97,221,395</b>	<b>21.56%</b>
<b>Interagency Transfers:</b>												
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%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,169,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,169,464</b>	<b>8.46%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.72%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$743,456	100.00%	\$0	0.00%	\$743,456	0.16%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%
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%	\$240,806	15.43%	\$1,319,952	84.57%	\$1,560,758	0.35%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$33,672,249</b>	<b>96.23%</b>	<b>\$1,319,952</b>	<b>3.77%</b>	<b>\$34,992,201</b>	<b>7.76%</b>
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%	\$7,447,818	100.00%	\$7,447,818	1.65%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.25%
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%	\$16,276,100	100.00%	\$16,276,100	3.61%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.25%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.51%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,055,404</b>	<b>12.84%</b>	<b>\$237,995,350</b>	<b>87.16%</b>	<b>\$273,050,754</b>	<b>60.55%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$42,489,604	100.00%	\$42,489,604	9.42%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$42,489,604</b>	<b>100.00%</b>	<b>\$42,489,604</b>	<b>9.42%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$170,446,263</b>	<b>37.80%</b>	<b>\$280,484,954</b>	<b>62.20%</b>	<b>\$450,931,217</b>	<b>100.00%</b>

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

The 2011-2012 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Health Sciences Center-New Orleans

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. Earl K. Long Medical Center			\$15,423,859		\$12,008,257	
2. University Medical Center			\$10,200,001		\$8,800,000	
3. LSU Interim Hospital			\$12,545,604		\$15,428,298	
4. IAT Reserve			\$0		\$1,932,909	
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$0</b>	<b>\$38,169,464</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$403,571	\$0	\$379,760
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Admission Fees			\$173,410		\$212,152	
2. Diploma Fee			\$13,255		\$15,288	
3. Special Registration Fee			\$7,700		\$5,900	
4. Transcript Fee			\$7,029		\$7,466	
5. Cardiac Life Support Courses				\$25,000		\$32,095
6. Student Activity Fees				\$136,200		\$130,033
7. Digital Textbook Fee				\$250,600		\$251,771
8. National Board of Med. Examiners Exam Fees				\$90,000		\$91,185
9. Lab and Supply Fees				\$80,200		\$75,470
10. Student Health Fee				\$370,900		\$353,669
11. Other Fees				\$1,300		\$5,969
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,394</b>	<b>\$954,200</b>	<b>\$240,806</b>	<b>\$940,192</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,394</b>	<b>\$1,357,771</b>	<b>\$240,806</b>	<b>\$1,319,952</b>
<b>Other Self-Generated Funds</b>						
1. Locker Rental			\$800		\$800	
2. Library Materials Copying Service			\$2,735		\$2,735	
3. Leases			\$109,894		\$109,894	
4. Replacement ID Fee			\$4,242		\$4,242	
5. Computer Services Sales			\$78,133		\$78,133	
6. Misc. Revenue			\$3,987		\$3,987	
7. Investment Income				\$2,166,951		\$1,698,195
8. Indirect Cost Recoveries				\$17,507,228		\$18,177,309
9. Other Sales and Services				\$32,600		\$5,884
10. Royalties				\$150,000		\$205,293
11. IRB Fees				\$40,000		\$57,750
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,791</b>	<b>\$19,896,779</b>	<b>\$199,791</b>	<b>\$20,144,431</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Summary of Functional Costs

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$71,599,014	\$68,041,601	(\$3,557,413)
Other Compensation	\$0	\$1,112,027	\$947,795	(\$164,232)
Related Benefits	\$0	\$18,667,280	\$19,190,474	\$523,194
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$91,378,321</b>	<b>\$88,179,870</b>	<b>(\$3,198,451)</b>
Travel	\$0	\$108,688	\$109,524	\$836
Operating Services	\$0	\$1,196,529	\$1,015,562	(\$180,967)
Supplies	\$0	\$892,844	\$322,744	(\$570,100)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,198,061</b>	<b>\$1,447,830</b>	<b>(\$750,231)</b>
Professional Services	\$0	\$346,582	\$370,132	\$23,550
Other Charges	\$0	\$1,125,546	\$1,300,173	\$174,627
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,472,128</b>	<b>\$1,670,305</b>	<b>\$198,177</b>
General Acquisitions	\$0	\$31,850	\$61,605	\$29,755
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$31,850</b>	<b>\$61,605</b>	<b>\$29,755</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$95,080,360</b>	<b>\$91,359,610</b>	<b>(\$3,720,750)</b>
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,412,739	\$3,058,438	\$645,699
Other Compensation	\$0	\$135,560	\$33,913	(\$101,647)
Related Benefits	\$0	\$874,840	\$1,007,993	\$133,153
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,423,139</b>	<b>\$4,100,344</b>	<b>\$677,205</b>
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$257,624	\$205,987	(\$51,637)
Supplies	\$0	\$1,016,522	\$1,415,269	\$398,747
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,277,146</b>	<b>\$1,624,256</b>	<b>\$347,110</b>
Professional Services	\$0	\$751,925	\$798,425	\$46,500
Other Charges	\$0	\$10,009,043	\$9,811,899	(\$197,144)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,760,968</b>	<b>\$10,610,324</b>	<b>(\$150,644)</b>
General Acquisitions	\$0	\$12,000	\$15,000	\$3,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$3,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$15,473,253</b>	<b>\$16,349,924</b>	<b>\$876,671</b>
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,828,600	\$6,694,101	(\$134,499)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,828,600</b>	<b>\$6,694,101</b>	<b>(\$134,499)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,828,600</b>	<b>\$6,694,101</b>	<b>(\$134,499)</b>

## Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,927,001	\$6,853,370	(\$1,073,631)
Other Compensation	\$0	\$98,610	\$109,490	\$10,880
Related Benefits	\$0	\$2,706,479	\$2,323,661	(\$382,818)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,732,090</b>	<b>\$9,286,521</b>	<b>(\$1,445,569)</b>
Travel	\$0	\$48,244	\$48,825	\$581
Operating Services	\$0	(\$459,244)	(\$205,487)	\$253,757
Supplies	\$0	\$567,681	\$655,589	\$87,908
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$156,681</b>	<b>\$498,927</b>	<b>\$342,246</b>
Professional Services	\$0	\$85,603	\$48,638	(\$36,965)
Other Charges	\$0	\$30,200	\$28,700	(\$1,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$115,803</b>	<b>\$77,338</b>	<b>(\$38,465)</b>
General Acquisitions	\$0	\$91,648	\$229,184	\$137,536
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,855,930</b>	<b>\$2,101,679</b>	<b>\$245,749</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$12,860,504</b>	<b>\$11,964,465</b>	<b>(\$896,039)</b>
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,769,450	\$1,574,865	(\$194,585)
Other Compensation	\$0	\$37,030	\$37,030	\$0
Related Benefits	\$0	\$575,379	\$565,151	(\$10,228)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,381,859</b>	<b>\$2,177,046</b>	<b>(\$204,813)</b>
Travel	\$0	\$15,304	\$16,804	\$1,500
Operating Services	\$0	\$80,913	\$81,413	\$500
Supplies	\$0	\$54,190	\$60,977	\$6,787
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$150,407</b>	<b>\$159,194</b>	<b>\$8,787</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,300	\$1,900	\$600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,900</b>	<b>\$600</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,533,566</b>	<b>\$2,338,140</b>	<b>(\$195,426)</b>
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,917,354	\$8,390,928	(\$1,526,426)
Other Compensation	\$0	\$6,000	\$6,000	\$0
Related Benefits	\$0	\$773,047	\$835,267	\$62,220
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,696,401</b>	<b>\$9,232,195</b>	<b>(\$1,464,206)</b>
Travel	\$0	\$0	\$396	\$396
Operating Services	\$0	\$662,168	\$727,192	\$65,024
Supplies	\$0	\$161,477	\$175,803	\$14,326
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$823,645</b>	<b>\$903,391</b>	<b>\$79,746</b>
Professional Services	\$0	\$0	\$27,212	\$27,212
Other Charges	\$0	\$159,121	\$508,765	\$349,644
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$4,801,118	\$4,161,754	(\$639,364)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,960,239</b>	<b>\$4,697,731</b>	<b>(\$262,508)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$16,480,285</b>	<b>\$14,833,317</b>	<b>(\$1,646,968)</b>

## Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$61,000	\$11,000
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$61,000</b>	<b>\$11,000</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,655,994	\$3,742,681	\$86,687
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,655,994</b>	<b>\$3,742,681</b>	<b>\$86,687</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,705,994</b>	<b>\$3,803,681</b>	<b>\$97,687</b>
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$5,300,922	\$6,249,040	\$948,118
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,071,917	\$2,128,639	\$56,722
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,372,839</b>	<b>\$8,377,679</b>	<b>\$1,004,840</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$11,820,739	\$10,583,530	(\$1,237,209)
Supplies	\$0	\$913,237	\$890,198	(\$23,039)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,733,976</b>	<b>\$11,473,728</b>	<b>(\$1,260,248)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$108,820	\$0	(\$108,820)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,376,455	\$2,990,806	\$614,351
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,485,275</b>	<b>\$2,990,806</b>	<b>\$505,531</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$22,592,090</b>	<b>\$22,842,213</b>	<b>\$250,123</b>
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$126,034,649</b>	<b>\$121,414,655</b>	<b>(\$4,619,994)</b>
Travel	\$0	\$175,236	\$178,549	\$3,313
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,339,916</b>	<b>\$16,107,326</b>	<b>(\$1,232,590)</b>
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$30,280,307</b>	<b>\$30,485,186</b>	<b>\$204,879</b>
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,899,780</b>	<b>\$2,178,284</b>	<b>\$278,504</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$175,554,652</b>	<b>\$170,185,451</b>	<b>(\$5,369,201)</b>

## Summary of Functional Costs

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$261,769	\$260,812	(\$957)
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$261,769</b>	<b>\$260,812</b>	<b>(\$957)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$261,769</b>	<b>\$260,812</b>	<b>(\$957)</b>
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Summary of Functional Costs

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$126,034,649</b>	<b>\$121,414,655</b>	<b>(\$4,619,994)</b>
Travel	\$0	\$175,236	\$178,549	\$3,313
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,339,916</b>	<b>\$16,107,326</b>	<b>(\$1,232,590)</b>
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$261,769	\$260,812	(\$957)
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$30,542,076</b>	<b>\$30,745,998</b>	<b>\$203,922</b>
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,899,780</b>	<b>\$2,178,284</b>	<b>\$278,504</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$175,816,421</b>	<b>\$170,446,263</b>	<b>(\$5,370,158)</b>

Total must equal BOR-1.

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>College of Allied Health</b>				
1050100	<b>A/H-Administration</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	77,207	72,974	-4,233
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,023	27,730	707
Total Personnel Services	0.00	104,230	100,704	-3,526
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	2,075	2,075	0
Total Operating Expenditures	0.00	5,775	5,775	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	110,105	106,579	-3,526
<b>Function of Academic Support</b>				
Salaries Regular	0.00	736,378	734,699	-1,679
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	257,732	279,186	21,454
Total Personnel Services	0.00	1,034,110	1,053,885	19,775
Travel	0.00	5,000	5,000	0
Operating Services	0.00	42,410	42,410	0
Supplies	0.00	25,500	25,500	0
Total Operating Expenditures	0.00	72,910	72,910	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,938	27,938	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	75,884	-24,116
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	75,884	-24,116
Function of Academic Support Total	0.00	1,234,958	1,230,617	-4,341
<b>Department of A/H-Administration</b>				
Salaries Regular	0.00	813,585	807,673	-5,912
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	284,755	306,916	22,161
Total Personnel Services	0.00	1,138,340	1,154,589	16,249
Travel	0.00	5,000	5,000	0
Operating Services	0.00	46,110	46,110	0
Supplies	0.00	27,575	27,575	0
Total Operating Expenditures	0.00	78,685	78,685	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	28,038	28,038	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	100,000	75,884	-24,116
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>100,000</b>	<b>75,884</b>	<b>-24,116</b>
<b>Department of A/H-Administration Total</b>	<b>0.00</b>	<b>1,345,063</b>	<b>1,337,196</b>	<b>-7,867</b>

**1050105 A/H-Admissions-Student**

<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/H-Admissions-Student Total</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**1050145 A/H-Student Affairs**

<b>Function of Student Services</b>				
Salaries Regular	0.00	84,202	78,407	-5,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,471	29,795	324
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,673</b>	<b>108,202</b>	<b>-5,471</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,253</b>	<b>15,253</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	129,426	123,955	-5,471
<b>Department of A/H-Student Affairs</b>				
Salaries Regular	0.00	84,202	78,407	-5,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,471	29,795	324
Total Personnel Services	0.00	113,673	108,202	-5,471
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	129,426	123,955	-5,471
<b>1051000</b>	<b>Cardiopulmonary Science</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	280,983	296,910	15,927
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	98,344	112,826	14,482
Total Personnel Services	0.00	385,727	416,136	30,409
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	421,202	451,611	30,409
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	13,914	0	-13,914
Total Operating Expenditures	0.00	13,914	0	-13,914
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	13,914	0	-13,914
<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	0.00	280,983	296,910	15,927
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	98,344	112,826	14,482
Total Personnel Services	0.00	385,727	416,136	30,409
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	23,914	10,000	-13,914
Total Operating Expenditures	0.00	48,614	34,700	-13,914
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	435,116	451,611	16,495
<b>1051500</b>	<b>Clinical Laboratory Sciences</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	447,175	447,175	0
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	156,511	169,927	13,416
Total Personnel Services	0.00	612,599	626,015	13,416
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	15,000	-8,423
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	46,895	-8,423
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	668,917	673,910	4,993
<b>Department of Clinical Laboratory Sciences</b>				
Salaries Regular	0.00	447,175	447,175	0
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	156,511	169,927	13,416
Total Personnel Services	0.00	612,599	626,015	13,416
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	15,000	-8,423
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	46,895	-8,423
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Clinical Laboratory Sciences</b>	<b>0.00</b>	<b>668,917</b>	<b>673,910</b>	<b>4,993</b>

**1051600 Communication Disorders**

<b>Function of Instruction</b>				
Salaries Regular	0.00	1,084,149	992,427	-91,722
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	379,452	377,122	-2,330
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,471,601</b>	<b>1,377,549</b>	<b>-94,052</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	25,000	-12,665
Supplies	0.00	24,500	27,500	3,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,165</b>	<b>57,500</b>	<b>-9,665</b>
Professional Services	0.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,250</b>	<b>9,250</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,555,516</b>	<b>1,451,799</b>	<b>-103,717</b>

<b>Function of Research</b>				
Salaries Regular	0.00	57,091	57,091	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,982	21,695	1,713
<b>Total Personnel Services</b>	<b>0.00</b>	<b>77,073</b>	<b>78,786</b>	<b>1,713</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>77,073</b>	<b>78,786</b>	<b>1,713</b>

<b>Department of Communication Disorders</b>				
Salaries Regular	0.00	1,141,240	1,049,518	-91,722
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	399,434	398,817	-617
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,548,674</b>	<b>1,456,335</b>	<b>-92,339</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	25,000	-12,665
Supplies	0.00	24,500	27,500	3,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,165</b>	<b>57,500</b>	<b>-9,665</b>
Professional Services	0.00	4,750	4,750	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,250</b>	<b>9,250</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>Department of Communication Disorders Total</b>	<b>0.00</b>	<b>1,632,589</b>	<b>1,530,585</b>	<b>-102,004</b>

**1052000 Human Development Center**

<b>Function of Instruction</b>				
Salaries Regular	0.00	48,578	37,689	-10,889
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	17,002	14,321	-2,681
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,580</b>	<b>70,010</b>	<b>-13,570</b>
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,792</b>	<b>29,792</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>113,372</b>	<b>99,802</b>	<b>-13,570</b>

<b>Function of Research</b>				
Salaries Regular	0.00	92,734	115,587	22,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,457	43,923	11,466
<b>Total Personnel Services</b>	<b>0.00</b>	<b>125,191</b>	<b>159,510</b>	<b>34,319</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>125,191</b>	<b>159,510</b>	<b>34,319</b>

<b>Department of Human Development Center</b>				
Salaries Regular	0.00	141,312	153,276	11,964
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	49,459	58,244	8,785
<b>Total Personnel Services</b>	<b>0.00</b>	<b>208,771</b>	<b>229,520</b>	<b>20,749</b>
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,792</b>	<b>29,792</b>	<b>0</b>

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Human Development Center</b>	<b>0.00</b>	<b>238,563</b>	<b>259,312</b>	<b>20,749</b>

**1053000**

**Occupational Therapy**

**Function of Instruction**

Salaries Regular	0.00	358,857	406,312	47,455
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	125,600	154,399	28,799
<b>Total Personnel Services</b>	<b>0.00</b>	<b>488,457</b>	<b>564,711</b>	<b>76,254</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>525,957</b>	<b>602,211</b>	<b>76,254</b>

**Function of Research**

Salaries Regular	0.00	6,363	0	-6,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,227	0	-2,227
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,590</b>	<b>0</b>	<b>-8,590</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>8,590</b>	<b>0</b>	<b>-8,590</b>

**Department of Occupational Therapy**

Salaries Regular	0.00	365,220	406,312	41,092
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,827	154,399	26,572
<b>Total Personnel Services</b>	<b>0.00</b>	<b>497,047</b>	<b>564,711</b>	<b>67,664</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0

Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	534,547	602,211	67,664
<b>1053500 Physical Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	578,995	605,432	26,437
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	202,649	230,064	27,415
Total Personnel Services	0.00	787,644	841,496	53,852
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	42,500	-12,990
Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	94,340	81,350	-12,990
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	5,150	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	887,134	927,996	40,862
<b>Function of Research</b>				
Salaries Regular	0.00	11,422	5,711	-5,711
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,998	2,170	-1,828
Total Personnel Services	0.00	15,420	7,881	-7,539
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	15,420	7,881	-7,539
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	590,417	611,143	20,726
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	206,647	232,234	25,587
Total Personnel Services	0.00	803,064	849,377	46,313
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	42,500	-12,990

Supplies	0.00	33,850	33,850	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>94,340</b>	<b>81,350</b>	<b>-12,990</b>
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>902,554</b>	<b>935,877</b>	<b>33,323</b>

**1054000 Physicians Assistant Program**

<b>Function of Instruction</b>				
Salaries Regular	0.00	0	152,511	152,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,954	57,954
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>210,465</b>	<b>210,465</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	6,200	6,200
Supplies	0.00	0	6,200	6,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>12,400</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>0</b>	<b>222,865</b>	<b>222,865</b>

**Department of Physicians Assistant Program**

Salaries Regular	0.00	0	152,511	152,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,954	57,954
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>210,465</b>	<b>210,465</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	6,200	6,200
Supplies	0.00	0	6,200	6,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>12,400</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physicians Assistant Program</b>	<b>0.00</b>	<b>0</b>	<b>222,865</b>	<b>222,865</b>

**1055000 Rehabilitation Counseling**

<b>Function of Instruction</b>				
Salaries Regular	0.00	255,423	265,592	10,169
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	89,398	100,924	11,526
<b>Total Personnel Services</b>	<b>0.00</b>	<b>350,821</b>	<b>372,516</b>	<b>21,695</b>

Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	8,000	-2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,500</b>	<b>25,500</b>	<b>-2,000</b>
Professional Services	0.00	1,150	1,150	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>381,171</b>	<b>400,866</b>	<b>19,695</b>
<b>Function of Research</b>				
Salaries Regular	0.00	60,962	63,640	2,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,337	24,183	2,846
<b>Total Personnel Services</b>	<b>0.00</b>	<b>82,299</b>	<b>87,823</b>	<b>5,524</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>82,299</b>	<b>87,823</b>	<b>5,524</b>
<b>Department of Rehabilitation Counseling</b>				
Salaries Regular	0.00	316,385	329,232	12,847
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	110,735	125,107	14,372
<b>Total Personnel Services</b>	<b>0.00</b>	<b>433,120</b>	<b>460,339</b>	<b>27,219</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	8,000	-2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,500</b>	<b>25,500</b>	<b>-2,000</b>
Professional Services	0.00	1,150	1,150	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Rehabilitation Counseling Total</b>	<b>0.00</b>	<b>463,470</b>	<b>488,689</b>	<b>25,219</b>
<b>1057000</b>	<b>A/H-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	133,280	49,371	-83,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,646	18,760	-27,886

Total Personnel Services	0.00	179,926	68,131	-111,795
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	179,926	68,131	-111,795
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	143,233	124,641	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	143,233	124,641	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	143,233	124,641	-18,592
<b>Department of A/H-Multidisciplinary</b>				
Salaries Regular	0.00	133,280	49,371	-83,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,646	18,760	-27,886
Total Personnel Services	0.00	179,926	68,131	-111,795
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	143,233	124,641	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	143,233	124,641	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	323,159	192,772	-130,387
<b>College of Allied Health</b>				
Salaries Regular	0.00	4,313,799	4,381,528	67,729
Other Compensation	0.00	97,313	97,313	0
Related Benefits	0.00	1,509,829	1,664,979	155,150

Total Personnel Services	0.00	5,920,941	6,143,820	222,879
Travel	0.00	35,290	35,290	0
Operating Services	0.00	241,992	214,114	-27,878
Supplies	0.00	184,085	177,371	-6,714
Total Operating Expenditures	0.00	461,367	426,775	-34,592
Professional Services	0.00	36,963	36,963	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	156,633	138,041	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	193,596	175,004	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	107,500	83,384	-24,116
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	107,500	83,384	-24,116
College of Allied Health Total	0.00	6,683,404	6,828,983	145,579

**College of MEDICINE**

1101000

**Anatomy**

**Function of Instruction**

Salaries Regular	0.00	1,804,937	1,641,793	-163,144
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	591,202	624,571	33,369
Total Personnel Services	0.00	2,404,639	2,274,864	-129,775
Travel	0.00	0	0	0
Operating Services	0.00	84,250	0	-84,250
Supplies	0.00	134,300	0	-134,300
Total Operating Expenditures	0.00	218,550	0	-218,550
Professional Services	0.00	249,000	249,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	249,000	249,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	2,872,189	2,523,864	-348,325

**Function of Research**

Salaries Regular	0.00	75,000	37,000	-38,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,250	14,060	-12,190
Total Personnel Services	0.00	101,250	51,060	-50,190
Travel	0.00	0	0	0
Operating Services	0.00	73,950	0	-73,950
Supplies	0.00	83,500	0	-83,500
Total Operating Expenditures	0.00	157,450	0	-157,450
Professional Services	0.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	0	-3,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	262,200	51,060	-211,140

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	75,000	22,500
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>52,500</b>	<b>75,000</b>	<b>22,500</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>52,500</b>	<b>75,000</b>	<b>22,500</b>

**Department of Anatomy**

Salaries Regular	0.00	1,879,937	1,678,793	-201,144
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	617,452	638,631	21,179
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,505,889</b>	<b>2,325,924</b>	<b>-179,965</b>
Travel	0.00	0	0	0
Operating Services	0.00	158,200	0	-158,200
Supplies	0.00	217,800	0	-217,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>376,000</b>	<b>0</b>	<b>-376,000</b>
Professional Services	0.00	252,500	249,000	-3,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	75,000	22,500
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>305,000</b>	<b>324,000</b>	<b>19,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anatomy Total</b>	<b>0.00</b>	<b>3,186,889</b>	<b>2,649,924</b>	<b>-536,965</b>

1101500

**Biochemistry**

**Function of Instruction**

Salaries Regular	0.00	1,022,893	923,678	-99,215
Other Compensation	0.00	0	145,500	145,500
Related Benefits	0.00	307,089	350,998	43,909
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,329,982</b>	<b>1,420,176</b>	<b>90,194</b>
Travel	0.00	0	0	0
Operating Services	0.00	50,500	11,500	-39,000
Supplies	0.00	185,702	17,323	-168,379
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>236,202</b>	<b>28,823</b>	<b>-207,379</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,566,184</b>	<b>1,448,999</b>	<b>-117,185</b>

**Function of Research**

Salaries Regular	0.00	126,392	67,000	-59,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,237	25,460	-18,777
<b>Total Personnel Services</b>	<b>0.00</b>	<b>170,629</b>	<b>92,460</b>	<b>-78,169</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	36,000	36,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>170,629</b>	<b>128,460</b>	<b>-42,169</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	49,500	49,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>49,500</b>	<b>49,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>49,500</b>	<b>49,500</b>	<b>0</b>
<b>Department of Biochemistry</b>				
Salaries Regular	0.00	1,149,285	990,678	-158,607
Other Compensation	0.00	0	145,500	145,500
Related Benefits	0.00	351,326	376,458	25,132
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,500,611</b>	<b>1,512,636</b>	<b>12,025</b>
Travel	0.00	0	0	0
Operating Services	0.00	50,500	11,500	-39,000
Supplies	0.00	185,702	53,323	-132,379
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>236,202</b>	<b>64,823</b>	<b>-171,379</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	49,500	49,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>49,500</b>	<b>49,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biochemistry Total</b>	<b>0.00</b>	<b>1,786,313</b>	<b>1,626,959</b>	<b>-159,354</b>

<b>Function of Instruction</b>				
Salaries Regular	0.00	1,031,346	716,723	-314,623
Other Compensation	0.00	8,320	132,688	124,368
Related Benefits	0.00	340,554	279,046	-61,508
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,380,220</b>	<b>1,128,457</b>	<b>-251,763</b>
Travel	0.00	29,109	10,000	-19,109
Operating Services	0.00	79,471	25,500	-53,971
Supplies	0.00	39,503	108,497	68,994
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>148,083</b>	<b>143,997</b>	<b>-4,086</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,528,303</b>	<b>1,272,454</b>	<b>-255,849</b>
<b>Function of Research</b>				
Salaries Regular	0.00	112,496	21,512	-90,984
Other Compensation	0.00	98,000	24,000	-74,000
Related Benefits	0.00	59,334	3,113	-56,221
<b>Total Personnel Services</b>	<b>0.00</b>	<b>269,830</b>	<b>48,625</b>	<b>-221,205</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,000	18,000	-12,000
Supplies	0.00	72,194	35,265	-36,929
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>102,194</b>	<b>53,265</b>	<b>-48,929</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>372,024</b>	<b>101,890</b>	<b>-270,134</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	90,000	99,682	9,682
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>90,000</b>	<b>99,682</b>	<b>9,682</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>90,000</b>	<b>99,682</b>	<b>9,682</b>

<b>Department of Genetics</b>				
Salaries Regular	0.00	1,143,842	738,235	-405,607
Other Compensation	0.00	106,320	156,688	50,368
Related Benefits	0.00	399,888	282,159	-117,729
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,650,050</b>	<b>1,177,082</b>	<b>-472,968</b>
Travel	0.00	29,109	10,000	-19,109
Operating Services	0.00	109,471	43,500	-65,971
Supplies	0.00	111,697	143,762	32,065
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>250,277</b>	<b>197,262</b>	<b>-53,015</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	90,000	99,682	9,682
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>90,000</b>	<b>99,682</b>	<b>9,682</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Genetics Total</b>	<b>0.00</b>	<b>1,990,327</b>	<b>1,474,026</b>	<b>-516,301</b>

<b>1102500 Microbiology And Immunology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,213,895	1,165,553	-48,342
Other Compensation	0.00	9,880	48,000	38,120
Related Benefits	0.00	387,403	443,247	55,844
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,611,178</b>	<b>1,656,800</b>	<b>45,622</b>
Travel	0.00	0	0	0
Operating Services	0.00	200,190	42,914	-157,276
Supplies	0.00	84,987	24,500	-60,487
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>285,177</b>	<b>67,414</b>	<b>-217,763</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,896,355</b>	<b>1,724,214</b>	<b>-172,141</b>

<b>Function of Research</b>				
Salaries Regular	0.00	17,888	0	-17,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,261	0	-6,261
<b>Total Personnel Services</b>	<b>0.00</b>	<b>24,149</b>	<b>0</b>	<b>-24,149</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Function of Research Total	0.00	24,149	0	-24,149
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	53,000	113,664	60,664
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,000	113,664	60,664
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	53,000	113,664	60,664
<b>Department of Microbiology And Immunology</b>				
Salaries Regular	0.00	1,231,783	1,165,553	-66,230
Other Compensation	0.00	9,880	48,000	38,120
Related Benefits	0.00	393,664	443,247	49,583
Total Personnel Services	0.00	1,635,327	1,656,800	21,473
Travel	0.00	0	0	0
Operating Services	0.00	200,190	42,914	-157,276
Supplies	0.00	84,987	24,500	-60,487
Total Operating Expenditures	0.00	285,177	67,414	-217,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	53,000	113,664	60,664
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,000	113,664	60,664
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,973,504	1,837,878	-135,626
<b>1103000 Pharmacology</b>	<b>Function of Instruction</b>			
Salaries Regular	0.00	992,841	1,001,295	8,454
Other Compensation	0.00	0	137,000	137,000
Related Benefits	0.00	299,543	401,013	101,470
Total Personnel Services	0.00	1,292,384	1,539,308	246,924
Travel	0.00	0	0	0
Operating Services	0.00	23,000	21,500	-1,500
Supplies	0.00	12,612	121,820	109,208
Total Operating Expenditures	0.00	35,612	143,320	107,708
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	10,000	10,000
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	10,000	10,000
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,330,396</b>	<b>1,695,028</b>	<b>364,632</b>
<b>Function of Research</b>				
Salaries Regular	0.00	109,758	31,814	-77,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,415	28,023	-10,392
<b>Total Personnel Services</b>	<b>0.00</b>	<b>148,173</b>	<b>59,837</b>	<b>-88,336</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	600,000	573,037	-26,963
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>600,000</b>	<b>573,037</b>	<b>-26,963</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>748,173</b>	<b>632,874</b>	<b>-115,299</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	63,000	63,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>
<b>Department of Pharmacology</b>				
Salaries Regular	0.00	1,102,599	1,033,109	-69,490
Other Compensation	0.00	0	137,000	137,000
Related Benefits	0.00	337,958	429,036	91,078
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,440,557</b>	<b>1,599,145</b>	<b>158,588</b>
Travel	0.00	0	0	0
Operating Services	0.00	23,000	21,500	-1,500
Supplies	0.00	612,612	694,857	82,245
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>635,612</b>	<b>716,357</b>	<b>80,745</b>
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	63,000	63,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>65,400</b>	<b>65,400</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	10,000	10,000
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	10,000	10,000
Department of Pharmacology Total		0.00	2,141,569	2,390,902	249,333
<b>1103500</b>	<b>Physiology</b>				
<b>Function of Instruction</b>					
Salaries Regular		0.00	1,209,412	1,288,979	79,567
Other Compensation		0.00	78,139	105,156	27,017
Related Benefits		0.00	381,081	338,209	-42,872
Total Personnel Services		0.00	1,668,632	1,732,344	63,712
Travel		0.00	3,000	5,000	2,000
Operating Services		0.00	22,500	33,000	10,500
Supplies		0.00	398,251	185,460	-212,791
Total Operating Expenditures		0.00	423,751	223,460	-200,291
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	15,000	25,000	10,000
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	15,000	25,000	10,000
Function of Instruction Total		0.00	2,107,383	1,980,804	-126,579
<b>Function of Research</b>					
Salaries Regular		0.00	41,853	50,398	8,545
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,648	19,151	4,503
Total Personnel Services		0.00	56,501	69,549	13,048
Travel		0.00	3,000	2,000	-1,000
Operating Services		0.00	0	0	0
Supplies		0.00	128,905	159,500	30,595
Total Operating Expenditures		0.00	131,905	161,500	29,595
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	12,000	15,000	3,000
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	12,000	15,000	3,000
Function of Research Total		0.00	200,406	246,049	45,643
<b>Function of Scholarships and Fellowships</b>					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	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
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	26,000	54,108	28,108
Debt Service		0.00	0	0	0
Total Other Charges		0.00	26,000	54,108	28,108
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	26,000	54,108	28,108
<b>Department of Physiology</b>				
Salaries Regular	0.00	1,251,265	1,339,377	88,112
Other Compensation	0.00	78,139	105,156	27,017
Related Benefits	0.00	395,729	357,360	-38,369
Total Personnel Services	0.00	1,725,133	1,801,893	76,760
Travel	0.00	6,000	7,000	1,000
Operating Services	0.00	22,500	33,000	10,500
Supplies	0.00	527,156	344,960	-182,196
Total Operating Expenditures	0.00	555,656	384,960	-170,696
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,000	54,108	28,108
Debt Service	0.00	0	0	0
Total Other Charges	0.00	26,000	54,108	28,108
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,000	40,000	13,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,000	40,000	13,000
Department of Physiology Total	0.00	2,333,789	2,280,961	-52,828
<b>1103750</b>	<b>B/S-Multidisciplinary</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	69,517	69,817	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,517	69,817	300
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	69,517	69,817	300
<b>Department of B/S-Multidisciplinary</b>				
Salaries Regular	0.00	69,517	69,817	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,517	69,817	300
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B/S-Multidisciplinary Total	0.00	69,517	69,817	300

**1490100**

**M/S-Administration**

**Function of Research**

Salaries Regular	0.00	0	27,250	27,250
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	27,250	27,250
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	27,250	27,250

**Function of Academic Support**

Salaries Regular	0.00	1,140,245	951,851	-188,394
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,436	121,182	-289,254
Total Personnel Services	0.00	1,575,681	1,098,033	-477,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	162,820	-63,819
Total Operating Expenditures	0.00	226,639	162,820	-63,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,802,320	1,260,853	-541,467

**Department of M/S-Administration**

Salaries Regular	0.00	1,140,245	979,101	-161,144
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,436	121,182	-289,254
Total Personnel Services	0.00	1,575,681	1,125,283	-450,398
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	162,820	-63,819
Total Operating Expenditures	0.00	226,639	162,820	-63,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	1,802,320	1,288,103	-514,217

**1490105 M/S-Admissions-Student**

<b>Function of Student Services</b>				
Salaries Regular	0.00	208,873	0	-208,873
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	0	-52,000
Total Personnel Services	0.00	268,173	7,300	-260,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	268,173	7,300	-260,873

**Department of M/S-Admissions-Student**

Salaries Regular	0.00	208,873	0	-208,873
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	0	-52,000
Total Personnel Services	0.00	268,173	7,300	-260,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	0.00	268,173	7,300	-260,873

**1490110 M/S-Advanced Education**

<b>Function of Academic Support</b>				
Salaries Regular	0.00	1,008,429	0	-1,008,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	0	-200,000
Total Personnel Services	0.00	1,208,429	0	-1,208,429
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,243,429	35,000	-1,208,429
<b>Department of M/S-Advanced Education</b>				
Salaries Regular	0.00	1,008,429	0	-1,008,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	0	-200,000
Total Personnel Services	0.00	1,208,429	0	-1,208,429
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,243,429	35,000	-1,208,429
<b>1490115</b>	<b>M/S-Alumni Affairs</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	219,103	219,103	0
<b>Department of M/S-Alumni Affairs</b>				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	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
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Alumni Affairs Total</b>	<b>0.00</b>	<b>219,103</b>	<b>219,103</b>	<b>0</b>

**1490125 M/S-Computing Support**

<b>Function of Academic Support</b>				
Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>320,884</b>	<b>320,884</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>420,884</b>	<b>420,884</b>	<b>0</b>

**Department of M/S-Computing Support**

Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>320,884</b>	<b>320,884</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Department of M/S-Computing Support Total</b>	<b>0.00</b>	<b>420,884</b>	<b>420,884</b>	<b>0</b>

**1490145 M/S-Minority Affairs**

<b>Function of Student Services</b>				
Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>195,044</b>	<b>195,044</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>195,044</b>	<b>195,044</b>	<b>0</b>

**Department of M/S-Minority Affairs**

Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>195,044</b>	<b>195,044</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Minority Affairs Total</b>	<b>0.00</b>	<b>195,044</b>	<b>195,044</b>	<b>0</b>

1490150

**M/S-Student Affairs**

**Function of Student Services**

Salaries Regular	0.00	268,764	268,764	0
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>363,974</b>	<b>363,974</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>363,974</b>	<b>363,974</b>	<b>0</b>

**Department of M/S-Student Affairs**

Salaries Regular	0.00	268,764	268,764	0
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>363,974</b>	<b>363,974</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	363,974	363,974	0

**1490175**

<b>M/S-Cai Support</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,215	15,215	0

<b>Department of M/S-Cai Support</b>				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,215	15,215	0

**1490500**

<b>Anesthesiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	303,855	222,889	-80,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,279	89,362	-52,917
Total Personnel Services	0.00	446,134	312,251	-133,883
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>446,134</b>	<b>312,251</b>	<b>-133,883</b>

**Department of Anesthesiology**

Salaries Regular	0.00	303,855	222,889	-80,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,279	89,362	-52,917
<b>Total Personnel Services</b>	<b>0.00</b>	<b>446,134</b>	<b>312,251</b>	<b>-133,883</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Total</b>	<b>0.00</b>	<b>446,134</b>	<b>312,251</b>	<b>-133,883</b>

1491000

**Dermatology**

**Function of Instruction**

Salaries Regular	0.00	630,154	597,467	-32,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,578	134,419	-23,159
<b>Total Personnel Services</b>	<b>0.00</b>	<b>787,732</b>	<b>731,886</b>	<b>-55,846</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	40,338	30,530	-9,808
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,338</b>	<b>32,530</b>	<b>-9,808</b>
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	44,100	2,306
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>42,794</b>	<b>45,100</b>	<b>2,306</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>873,864</b>	<b>810,516</b>	<b>-63,348</b>

**Department of Dermatology**

Salaries Regular	0.00	630,154	597,467	-32,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,578	134,419	-23,159
<b>Total Personnel Services</b>	<b>0.00</b>	<b>787,732</b>	<b>731,886</b>	<b>-55,846</b>

Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	40,338	30,530	-9,808
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,338</b>	<b>32,530</b>	<b>-9,808</b>
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	44,100	2,306
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>42,794</b>	<b>45,100</b>	<b>2,306</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Department of Dermatology Total</b>	<b>0.00</b>	<b>873,864</b>	<b>810,516</b>	<b>-63,348</b>

**1491500**

**Family Medicine**

**Function of Instruction**

Salaries Regular	0.00	889,614	605,987	-283,627
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,896	221,391	-84,505
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,195,510</b>	<b>827,378</b>	<b>-368,132</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	4,281	4,281
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4,281</b>	<b>4,281</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	2,224	291
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,933</b>	<b>2,224</b>	<b>291</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,197,443</b>	<b>833,883</b>	<b>-363,560</b>

**Function of Research**

Salaries Regular	0.00	98,097	132,186	34,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,334	50,231	15,897
<b>Total Personnel Services</b>	<b>0.00</b>	<b>132,431</b>	<b>182,417</b>	<b>49,986</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>132,431</b>	<b>182,417</b>	<b>49,986</b>

**Department of Family Medicine**

Salaries Regular	0.00	987,711	738,173	-249,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	340,230	271,622	-68,608

Total Personnel Services	0.00	1,327,941	1,009,795	-318,146
Travel	0.00	0	0	0
Operating Services	0.00	0	4,281	4,281
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	4,281	4,281
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	2,224	291
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933	2,224	291
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,329,874	1,016,300	-313,574

**1492000**

<b>Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	4,716,535	5,448,922	732,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	1,022,894	447,512
Total Personnel Services	0.00	5,291,917	6,471,816	1,179,899
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-168,321	-479,900	-311,579
Total Operating Expenditures	0.00	-168,321	-479,900	-311,579
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	515,037	96,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	515,037	96,768
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	5,541,865	6,506,953	965,088

<b>Department of Medicine</b>				
Salaries Regular	0.00	4,716,535	5,448,922	732,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	1,022,894	447,512
Total Personnel Services	0.00	5,291,917	6,471,816	1,179,899
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-168,321	-479,900	-311,579
Total Operating Expenditures	0.00	-168,321	-479,900	-311,579
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	515,037	96,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	515,037	96,768
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,541,865	6,506,953	965,088

**1492100**

<b>Med-Allergy &amp; Clin Immunology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	16,269	3,865	-12,404

Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,469	-240
<b>Total Personnel Services</b>	<b>0.00</b>	<b>17,978</b>	<b>5,334</b>	<b>-12,644</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>17,978</b>	<b>5,334</b>	<b>-12,644</b>

**Department of Med-Allergy & Clin Immunology**

Salaries Regular	0.00	16,269	3,865	-12,404
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,469	-240
<b>Total Personnel Services</b>	<b>0.00</b>	<b>17,978</b>	<b>5,334</b>	<b>-12,644</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-Allergy &amp; Clin Immunology</b>	<b>0.00</b>	<b>17,978</b>	<b>5,334</b>	<b>-12,644</b>

1492125

**Med-Cardiology**

**Function of Instruction**

Salaries Regular	0.00	360,508	291,376	-69,132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	110,723	18,657
<b>Total Personnel Services</b>	<b>0.00</b>	<b>452,574</b>	<b>402,099</b>	<b>-50,475</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-6,716	-6,716
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-6,716</b>	<b>-6,716</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>452,574</b>	<b>395,383</b>	<b>-57,191</b>

**Department of Med-Cardiology**

Salaries Regular	0.00	360,508	291,376	-69,132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	110,723	18,657
<b>Total Personnel Services</b>	<b>0.00</b>	<b>452,574</b>	<b>402,099</b>	<b>-50,475</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-6,716	-6,716
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-6,716</b>	<b>-6,716</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-Cardiology Total</b>	<b>0.00</b>	<b>452,574</b>	<b>395,383</b>	<b>-57,191</b>

**1492150 Med-General Internal Medicine**

<b>Function of Instruction</b>				
Salaries Regular	0.00	454,437	352,009	-102,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	133,763	16,081
<b>Total Personnel Services</b>	<b>0.00</b>	<b>572,119</b>	<b>485,772</b>	<b>-86,347</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,860	-12,860
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,860</b>	<b>-12,860</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>572,119</b>	<b>472,912</b>	<b>-99,207</b>

**Department of Med-General Internal Medicine**

Salaries Regular	0.00	454,437	352,009	-102,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	133,763	16,081
<b>Total Personnel Services</b>	<b>0.00</b>	<b>572,119</b>	<b>485,772</b>	<b>-86,347</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,860	-12,860
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,860</b>	<b>-12,860</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-General Internal Medicine</b>	<b>0.00</b>	<b>572,119</b>	<b>472,912</b>	<b>-99,207</b>

<b>1492225 Med-Endocrinology &amp; Metabol</b>					
<b>Function of Instruction</b>					
Salaries Regular	0.00	144,735	107,936	-36,799	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	13,613	41,016	27,403	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>158,348</b>	<b>148,952</b>	<b>-9,396</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	-52,302	-52,302	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-52,302</b>	<b>-52,302</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>158,348</b>	<b>96,650</b>	<b>-61,698</b>	

<b>Department of Med-Endocrinology &amp; Metabol</b>					
Salaries Regular	0.00	144,735	107,936	-36,799	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	13,613	41,016	27,403	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>158,348</b>	<b>148,952</b>	<b>-9,396</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	-52,302	-52,302	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-52,302</b>	<b>-52,302</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Med-Endocrinology &amp; Metabol</b>	<b>0.00</b>	<b>158,348</b>	<b>96,650</b>	<b>-61,698</b>	

<b>1492250 Med-Gastroenterology</b>					
<b>Function of Instruction</b>					
Salaries Regular	0.00	109,754	95,216	-14,538	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	35,743	36,182	439	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>145,497</b>	<b>131,398</b>	<b>-14,099</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	-4,766	-4,766	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-4,766</b>	<b>-4,766</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	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	145,497	126,632	-18,865
<b>Department of Med-Gastroenterology</b>				
Salaries Regular	0.00	109,754	95,216	-14,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,743	36,182	439
Total Personnel Services	0.00	145,497	131,398	-14,099
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-4,766	-4,766
Total Operating Expenditures	0.00	0	-4,766	-4,766
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	0.00	145,497	126,632	-18,865
<b>1492275</b>	<b>Med-Geriatrics</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	30,395	11,818	-18,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	4,491	1,873
Total Personnel Services	0.00	33,013	16,309	-16,704
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	55	55
Total Operating Expenditures	0.00	0	55	55
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	33,013	16,364	-16,649
<b>Department of Med-Geriatrics</b>				
Salaries Regular	0.00	30,395	11,818	-18,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	4,491	1,873
Total Personnel Services	0.00	33,013	16,309	-16,704
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	55	55
Total Operating Expenditures	0.00	0	55	55
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	0.00	33,013	16,364	-16,649

**1492300 Med-Hematology And Oncology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	170,537	143,934	-26,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	54,695	14,503
Total Personnel Services	0.00	210,729	198,629	-12,100
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-22,443	-22,443
Total Operating Expenditures	0.00	0	-22,443	-22,443
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	210,729	176,186	-34,543

**Department of Med-Hematology And Oncology**

Salaries Regular	0.00	170,537	143,934	-26,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	54,695	14,503
Total Personnel Services	0.00	210,729	198,629	-12,100
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-22,443	-22,443
Total Operating Expenditures	0.00	0	-22,443	-22,443
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	0.00	210,729	176,186	-34,543

**1492350 Med-Infectious Disease**

<b>Function of Instruction</b>				
Salaries Regular	0.00	395,674	262,333	-133,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	102,437	0
Total Personnel Services	0.00	498,111	364,770	-133,341
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-67,313	-67,313
Total Operating Expenditures	0.00	0	-67,313	-67,313
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	498,111	297,457	-200,654
<b>Function of Research</b>				
Salaries Regular	0.00	0	22,089	22,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	10,079	10,079
Total Personnel Services	0.00	0	32,168	32,168
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	32,168	32,168
<b>Department of Med-Infectious Disease</b>				
Salaries Regular	0.00	395,674	284,422	-111,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	112,516	10,079
Total Personnel Services	0.00	498,111	396,938	-101,173
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-67,313	-67,313
Total Operating Expenditures	0.00	0	-67,313	-67,313
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	498,111	329,625	-168,486
<b>1492400</b>	<b>Med-Nephrology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	157,926	101,017	-56,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,706	38,386	-320
Total Personnel Services	0.00	196,632	139,403	-57,229
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	196,632	139,403	-57,229
<b>Department of Med-Nephrology</b>				
Salaries Regular	0.00	157,926	101,017	-56,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,706	38,386	-320
Total Personnel Services	0.00	196,632	139,403	-57,229
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	196,632	139,403	-57,229
<b>1492410</b>	<b>Medicine - Nutrition</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	180,759	144,100	-36,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	54,758	13,554
Total Personnel Services	0.00	221,963	198,858	-23,105
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-3,752	-3,752
Total Operating Expenditures	0.00	0	-3,752	-3,752
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	221,963	195,106	-26,857
<b>Department of Medicine - Nutrition</b>				
Salaries Regular	0.00	180,759	144,100	-36,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	54,758	13,554
Total Personnel Services	0.00	221,963	198,858	-23,105
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-3,752	-3,752
Total Operating Expenditures	0.00	0	-3,752	-3,752
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	0.00	221,963	195,106	-26,857

**1492425 Med-Physical Medicine & Rehab**

<b>Function of Instruction</b>				
Salaries Regular	0.00	109,185	92,071	-17,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	34,987	1,971
Total Personnel Services	0.00	142,201	127,058	-15,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,450	1,450
Total Operating Expenditures	0.00	0	1,450	1,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	142,201	128,508	-13,693

**Department of Med-Physical Medicine & Rehab**

Salaries Regular	0.00	109,185	92,071	-17,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	34,987	1,971
Total Personnel Services	0.00	142,201	127,058	-15,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,450	1,450
Total Operating Expenditures	0.00	0	1,450	1,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	142,201	128,508	-13,693

**1492450 Med-Pulmonary/Critcl Care Med**

<b>Function of Instruction</b>				
Salaries Regular	0.00	400,085	249,941	-150,144
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,820	94,977	-9,843
Total Personnel Services	0.00	504,905	344,918	-159,987
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-14,874	-14,874
Total Operating Expenditures	0.00	0	-14,874	-14,874
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>504,905</b>	<b>330,044</b>	<b>-174,861</b>
<b>Function of Research</b>				
Salaries Regular	0.00	40,875	30,909	-9,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,489	11,745	-1,744
<b>Total Personnel Services</b>	<b>0.00</b>	<b>54,364</b>	<b>42,654</b>	<b>-11,710</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>54,364</b>	<b>42,654</b>	<b>-11,710</b>
<b>Department of Med-Pulmonary/Critcl Care Med</b>				
Salaries Regular	0.00	440,960	280,850	-160,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,309	106,722	-11,587
<b>Total Personnel Services</b>	<b>0.00</b>	<b>559,269</b>	<b>387,572</b>	<b>-171,697</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-14,874	-14,874
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-14,874</b>	<b>-14,874</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-Pulmonary/Critcl Care Med</b>	<b>0.00</b>	<b>559,269</b>	<b>372,698</b>	<b>-186,571</b>
<b>1492475 Med-Rheumatology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	115,938	76,245	-39,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	27,243	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>143,181</b>	<b>103,488</b>	<b>-39,693</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,184	-12,184
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,184</b>	<b>-12,184</b>

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>143,181</b>	<b>91,304</b>	<b>-51,877</b>
<b>Department of Med-Rheumatology</b>				
Salaries Regular	0.00	115,938	76,245	-39,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	27,243	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>143,181</b>	<b>103,488</b>	<b>-39,693</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,184	-12,184
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,184</b>	<b>-12,184</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-Rheumatology Total</b>	<b>0.00</b>	<b>143,181</b>	<b>91,304</b>	<b>-51,877</b>
<b>1492500</b>	<b>Neurology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,908,334	1,857,984	-50,350
Other Compensation	0.00	0	0	0
Related Benefits	0.00	524,787	514,824	-9,963
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,433,121</b>	<b>2,372,808</b>	<b>-60,313</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	162,709	29,869
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>132,840</b>	<b>162,709</b>	<b>29,869</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,565,961</b>	<b>2,535,517</b>	<b>-30,444</b>
<b>Function of Research</b>				
Salaries Regular	0.00	7,881	21,000	13,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,730	7,980	5,250
<b>Total Personnel Services</b>	<b>0.00</b>	<b>10,611</b>	<b>28,980</b>	<b>18,369</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	10,611	28,980	18,369
<b>Department of Neurology</b>				
Salaries Regular	0.00	1,916,215	1,878,984	-37,231
Other Compensation	0.00	0	0	0
Related Benefits	0.00	527,517	522,804	-4,713
Total Personnel Services	0.00	2,443,732	2,401,788	-41,944
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	162,709	29,869
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,840	162,709	29,869
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,576,572	2,564,497	-12,075
<b>1493000</b>	<b>Neurosurgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	600,627	791,942	191,315
Other Compensation	0.00	17,056	0	-17,056
Related Benefits	0.00	164,234	209,911	45,677
Total Personnel Services	0.00	781,917	1,001,853	219,936
Travel	0.00	0	0	0
Operating Services	0.00	35,000	9,210	-25,790
Supplies	0.00	32,322	0	-32,322
Total Operating Expenditures	0.00	67,322	9,210	-58,112
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	25,523	38,643	13,120
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,523	38,643	13,120
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	874,762	1,049,706	174,944
<b>Function of Research</b>				
Salaries Regular	0.00	80,294	0	-80,294
Other Compensation	0.00	37,560	0	-37,560
Related Benefits	0.00	34,172	0	-34,172
Total Personnel Services	0.00	152,026	0	-152,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>152,026</b>	<b>0</b>	<b>-152,026</b>
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	680,921	791,942	111,021
Other Compensation	0.00	54,616	0	-54,616
Related Benefits	0.00	198,406	209,911	11,505
<b>Total Personnel Services</b>	<b>0.00</b>	<b>933,943</b>	<b>1,001,853</b>	<b>67,910</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,000	9,210	-25,790
Supplies	0.00	32,322	0	-32,322
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,322</b>	<b>9,210</b>	<b>-58,112</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	25,523	38,643	13,120
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>25,523</b>	<b>38,643</b>	<b>13,120</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurosurgery Total</b>	<b>0.00</b>	<b>1,026,788</b>	<b>1,049,706</b>	<b>22,918</b>
<b>1493300</b>	<b>Obstetrics And Gynecology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,589,418	1,350,608	-238,810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,732	357,218	-34,514
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,981,150</b>	<b>1,707,826</b>	<b>-273,324</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	83,972	82,053	-1,919
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>83,972</b>	<b>82,053</b>	<b>-1,919</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,065,122</b>	<b>1,789,879</b>	<b>-275,243</b>
<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	0.00	1,589,418	1,350,608	-238,810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,732	357,218	-34,514
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,981,150</b>	<b>1,707,826</b>	<b>-273,324</b>
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	83,972	82,053	-1,919
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>83,972</b>	<b>82,053</b>	<b>-1,919</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Obstetrics And Gynecology</b>	<b>0.00</b>	<b>2,065,122</b>	<b>1,789,879</b>	<b>-275,243</b>
<b>1494000 Ophthalmology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	686,270	599,515	-86,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,048	154,124	-18,924
<b>Total Personnel Services</b>	<b>0.00</b>	<b>859,318</b>	<b>753,639</b>	<b>-105,679</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,270	0	-7,270
Supplies	0.00	95,000	10,389	-84,611
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>102,270</b>	<b>10,389</b>	<b>-91,881</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	35,227	1,632
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>33,595</b>	<b>35,227</b>	<b>1,632</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>995,183</b>	<b>799,255</b>	<b>-195,928</b>
<b>Function of Research</b>				
Salaries Regular	0.00	200,149	99,051	-101,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,052	37,639	-32,413
<b>Total Personnel Services</b>	<b>0.00</b>	<b>270,201</b>	<b>136,690</b>	<b>-133,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>270,201</b>	<b>136,690</b>	<b>-133,511</b>
<b>Department of Ophthalmology</b>				
Salaries Regular	0.00	886,419	698,566	-187,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	243,100	191,763	-51,337
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,129,519</b>	<b>890,329</b>	<b>-239,190</b>

Travel	0.00	0	0	0
Operating Services	0.00	7,270	0	-7,270
Supplies	0.00	95,000	10,389	-84,611
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>102,270</b>	<b>10,389</b>	<b>-91,881</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	35,227	1,632
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>33,595</b>	<b>35,227</b>	<b>1,632</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ophthalmology Total</b>	<b>0.00</b>	<b>1,265,384</b>	<b>935,945</b>	<b>-329,439</b>

**1494500**

<b>Orthopedics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,367,505	1,156,385	-211,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,810	173,281	-50,529
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,591,315</b>	<b>1,329,666</b>	<b>-261,649</b>
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,313	1,000	-1,313
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,513</b>	<b>1,200</b>	<b>-1,313</b>
Professional Services	0.00	500	100	-400
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	84,998	-7,032
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>92,530</b>	<b>85,098</b>	<b>-7,432</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,686,458</b>	<b>1,416,064</b>	<b>-270,394</b>

<b>Department of Orthopedics</b>				
Salaries Regular	0.00	1,367,505	1,156,385	-211,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,810	173,281	-50,529
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,591,315</b>	<b>1,329,666</b>	<b>-261,649</b>
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,313	1,000	-1,313
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,513</b>	<b>1,200</b>	<b>-1,313</b>
Professional Services	0.00	500	100	-400
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	84,998	-7,032
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>92,530</b>	<b>85,098</b>	<b>-7,432</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Department of Orthopedics Total</b>	<b>0.00</b>	<b>1,686,458</b>	<b>1,416,064</b>	<b>-270,394</b>

**1495000**

<b>Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	676,529	694,468	17,939
Other Compensation	0.00	39,118	22,672	-16,446

Related Benefits	0.00	187,052	166,044	-21,008
<b>Total Personnel Services</b>	<b>0.00</b>	<b>902,699</b>	<b>883,184</b>	<b>-19,515</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	22,758	0	-22,758
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,758</b>	<b>0</b>	<b>-22,758</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	28,976	14,856
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>14,120</b>	<b>28,976</b>	<b>14,856</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>939,577</b>	<b>912,160</b>	<b>-27,417</b>
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	0.00	676,529	694,468	17,939
Other Compensation	0.00	39,118	22,672	-16,446
Related Benefits	0.00	187,052	166,044	-21,008
<b>Total Personnel Services</b>	<b>0.00</b>	<b>902,699</b>	<b>883,184</b>	<b>-19,515</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	22,758	0	-22,758
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,758</b>	<b>0</b>	<b>-22,758</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	28,976	14,856
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>14,120</b>	<b>28,976</b>	<b>14,856</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Otorhinolaryngology Total</b>	<b>0.00</b>	<b>939,577</b>	<b>912,160</b>	<b>-27,417</b>
<b>1495500 Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	809,487	628,287	-181,200
Other Compensation	0.00	0	24,000	24,000
Related Benefits	0.00	274,870	246,799	-28,071
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,084,357</b>	<b>899,086</b>	<b>-185,271</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	9,699	9,699
Supplies	0.00	0	20,000	20,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>29,699</b>	<b>29,699</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,084,357</b>	<b>928,785</b>	<b>-155,572</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,976</b>	<b>6,976</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>6,976</b>	<b>6,976</b>	<b>0</b>

**Department of Pathology**

Salaries Regular	0.00	809,487	628,287	-181,200
Other Compensation	0.00	0	24,000	24,000
Related Benefits	0.00	274,870	246,799	-28,071
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,084,357</b>	<b>899,086</b>	<b>-185,271</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	9,699	9,699
Supplies	0.00	0	20,000	20,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>29,699</b>	<b>29,699</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,976</b>	<b>6,976</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pathology Total</b>	<b>0.00</b>	<b>1,091,333</b>	<b>935,761</b>	<b>-155,572</b>

1496000

**Pediatrics**

**Function of Instruction**

Salaries Regular	0.00	1,382,234	974,347	-407,887
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	370,252	-53,799
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,806,285</b>	<b>1,344,599</b>	<b>-461,686</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	0	-26,627
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,627</b>	<b>0</b>	<b>-26,627</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	0	-14,493
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>14,493</b>	<b>0</b>	<b>-14,493</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,847,405</b>	<b>1,344,599</b>	<b>-502,806</b>

**Department of Pediatrics**

Salaries Regular	0.00	1,382,234	974,347	-407,887
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	370,252	-53,799
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,806,285</b>	<b>1,344,599</b>	<b>-461,686</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	0	-26,627
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,627</b>	<b>0</b>	<b>-26,627</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	0	-14,493
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>14,493</b>	<b>0</b>	<b>-14,493</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatrics Total</b>	<b>0.00</b>	<b>1,847,405</b>	<b>1,344,599</b>	<b>-502,806</b>

**1496500**

<b>Psychiatry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,462,648	1,236,956	-225,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	379,625	320,770	-58,855
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,842,273</b>	<b>1,557,726</b>	<b>-284,547</b>
Travel	0.00	0	0	0
Operating Services	0.00	12,975	12,539	-436
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,975</b>	<b>12,539</b>	<b>-436</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,818	66,705	1,887
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>64,818</b>	<b>66,705</b>	<b>1,887</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,920,066</b>	<b>1,636,970</b>	<b>-283,096</b>

<b>Department of Psychiatry</b>				
Salaries Regular	0.00	1,462,648	1,236,956	-225,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	379,625	320,770	-58,855
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,842,273</b>	<b>1,557,726</b>	<b>-284,547</b>
Travel	0.00	0	0	0
Operating Services	0.00	12,975	12,539	-436
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,975</b>	<b>12,539</b>	<b>-436</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,818	66,705	1,887
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>64,818</b>	<b>66,705</b>	<b>1,887</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psychiatry Total</b>	<b>0.00</b>	<b>1,920,066</b>	<b>1,636,970</b>	<b>-283,096</b>

<b>1497100 Radiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	489,161	367,971	-121,190
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,277	139,443	-31,834
<b>Total Personnel Services</b>	<b>0.00</b>	<b>660,438</b>	<b>507,414</b>	<b>-153,024</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>660,438</b>	<b>507,414</b>	<b>-153,024</b>

<b>Department of Radiology</b>				
Salaries Regular	0.00	489,161	367,971	-121,190
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,277	139,443	-31,834
<b>Total Personnel Services</b>	<b>0.00</b>	<b>660,438</b>	<b>507,414</b>	<b>-153,024</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology Total</b>	<b>0.00</b>	<b>660,438</b>	<b>507,414</b>	<b>-153,024</b>

<b>1497200 Surgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,139,367	2,908,129	-231,238
Other Compensation	0.00	60,500	62,500	2,000
Related Benefits	0.00	630,386	633,457	3,071
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,830,253</b>	<b>3,604,086</b>	<b>-226,167</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	134,975	160,584	25,609
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>134,975</b>	<b>160,584</b>	<b>25,609</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	3,965,228	3,764,670	-200,558
<b>Department of Surgery</b>				
Salaries Regular	0.00	3,139,367	2,908,129	-231,238
Other Compensation	0.00	60,500	62,500	2,000
Related Benefits	0.00	630,386	633,457	3,071
Total Personnel Services	0.00	3,830,253	3,604,086	-226,167
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	134,975	160,584	25,609
Debt Service	0.00	0	0	0
Total Other Charges	0.00	134,975	160,584	25,609
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,965,228	3,764,670	-200,558
<b>1497300 Urology</b>	<b>Function of Instruction</b>			
Salaries Regular	0.00	993,599	938,388	-55,211
Other Compensation	0.00	0	0	0
Related Benefits	0.00	220,352	181,038	-39,314
Total Personnel Services	0.00	1,213,951	1,119,426	-94,525
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	53,741	5,752
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	53,741	5,752
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,271,940	1,173,167	-98,773
<b>Function of Research</b>				
Salaries Regular	0.00	16,998	0	-16,998
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,949	0	-5,949
Total Personnel Services	0.00	22,947	0	-22,947
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	22,947	0	-22,947
<b>Department of Urology</b>				
Salaries Regular	0.00	1,010,597	938,388	-72,209
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,301	181,038	-45,263
Total Personnel Services	0.00	1,236,898	1,119,426	-117,472
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	53,741	5,752
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	53,741	5,752
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,294,887	1,173,167	-121,720
<b>1497400</b>	<b>Center-Cancer</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	252,690	935,445	682,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,441	340,404	251,963
Total Personnel Services	0.00	341,131	1,275,849	934,718
Travel	0.00	0	50,000	50,000
Operating Services	0.00	0	100,000	100,000
Supplies	0.00	0	553,458	553,458
Total Operating Expenditures	0.00	0	703,458	703,458
Professional Services	0.00	0	250,000	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	250,000	250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	341,131	2,229,307	1,888,176
<b>Department of Center-Cancer</b>				
Salaries Regular	0.00	252,690	935,445	682,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,441	340,404	251,963
Total Personnel Services	0.00	341,131	1,275,849	934,718
Travel	0.00	0	50,000	50,000
Operating Services	0.00	0	100,000	100,000
Supplies	0.00	0	553,458	553,458
Total Operating Expenditures	0.00	0	703,458	703,458
Professional Services	0.00	0	250,000	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	250,000	250,000
Library Acquisitions	0.00	0	0	0

General Acquisitions	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	0.00	341,131	2,229,307	1,888,176

**1497500**

**Center-Neuroscience**

**Function of Instruction**

Salaries Regular	0.00	573,134	427,382	-145,752
Other Compensation	0.00	37,135	76,612	39,477
Related Benefits	0.00	186,595	166,233	-20,362
Total Personnel Services	0.00	796,864	670,227	-126,637
Travel	0.00	0	0	0
Operating Services	0.00	33,200	33,200	0
Supplies	0.00	24,079	36,542	12,463
Total Operating Expenditures	0.00	57,279	69,742	12,463
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	854,143	739,969	-114,174

**Function of Research**

Salaries Regular	0.00	785,944	624,124	-161,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	274,905	237,014	-37,891
Total Personnel Services	0.00	1,060,849	861,138	-199,711
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	95,000	35,000	-60,000
Total Operating Expenditures	0.00	131,000	71,000	-60,000
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	48,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	1,239,849	980,138	-259,711

**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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120,000	120,000	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	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	120,000	120,000	0
<b>Department of Center-Neuroscience</b>				
Salaries Regular	0.00	1,359,078	1,051,506	-307,572
Other Compensation	0.00	37,135	76,612	39,477
Related Benefits	0.00	461,500	403,247	-58,253
Total Personnel Services	0.00	1,857,713	1,531,365	-326,348
Travel	0.00	0	0	0
Operating Services	0.00	69,200	69,200	0
Supplies	0.00	119,079	71,542	-47,537
Total Operating Expenditures	0.00	188,279	140,742	-47,537
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	168,000	168,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	0.00	2,213,992	1,840,107	-373,885
<b>1497525</b>	<b>Gene Therapy</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	36,726	0	-36,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,854	0	-12,854
Total Personnel Services	0.00	49,580	0	-49,580
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	49,580	0	-49,580
<b>Function of Research</b>				
Salaries Regular	0.00	92,800	200,822	108,022
Other Compensation	0.00	0	9,913	9,913
Related Benefits	0.00	32,480	76,312	43,832
Total Personnel Services	0.00	125,280	287,047	161,767
Travel	0.00	0	0	0
Operating Services	0.00	116,157	50,470	-65,687
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	116,157	50,470	-65,687
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	241,437	337,517	96,080
<b>Department of Gene Therapy</b>				
Salaries Regular	0.00	129,526	200,822	71,296
Other Compensation	0.00	0	9,913	9,913
Related Benefits	0.00	45,334	76,312	30,978
Total Personnel Services	0.00	174,860	287,047	112,187
Travel	0.00	0	0	0
Operating Services	0.00	116,157	50,470	-65,687
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	116,157	50,470	-65,687
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	0.00	291,017	337,517	46,500
<b>1497600</b>	<b>M/S-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	-2,701,829	1,898,782	4,600,611
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-420,153	34,127	454,280
Total Personnel Services	0.00	-3,121,982	1,932,909	5,054,891
Travel	0.00	0	0	0
Operating Services	0.00	-177,000	0	177,000
Supplies	0.00	-218,671	0	218,671
Total Operating Expenditures	0.00	-395,671	0	395,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	-3,517,653	1,932,909	5,450,562
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	-10,000	0	10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-10,000	0	10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-10,000	0	10,000
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	50,000	61,000	11,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	50,000	61,000	11,000
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,673,377	1,933,776	260,399
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,673,377	1,933,776	260,399
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	1,723,377	1,994,776	271,399
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	-2,701,829	1,898,782	4,600,611
Other Compensation	0.00	50,000	61,000	11,000
Related Benefits	0.00	-420,153	34,127	454,280
Total Personnel Services	0.00	-3,071,982	1,993,909	5,065,891
Travel	0.00	-10,000	0	10,000
Operating Services	0.00	-177,000	0	177,000
Supplies	0.00	-218,671	0	218,671
Total Operating Expenditures	0.00	-405,671	0	405,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,673,377	1,933,776	260,399
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,673,377	1,933,776	260,399
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	-1,804,276	3,927,685	5,731,961
<b>1498202</b>	<b>Eklmc-Anesthesiology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	915,046	717,209	-197,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	105,828	-13,230
Total Personnel Services	0.00	1,034,104	823,037	-211,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,034,104</b>	<b>823,037</b>	<b>-211,067</b>
<b>Department of Eklmc-Anesthesiology</b>				
Salaries Regular	0.00	915,046	717,209	-197,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	105,828	-13,230
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,034,104</b>	<b>823,037</b>	<b>-211,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Eklmc-Anesthesiology Total</b>	<b>0.00</b>	<b>1,034,104</b>	<b>823,037</b>	<b>-211,067</b>
<b>1498204 Eklmc-Dermatology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	189,742	227,211	37,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	37,793	-805
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,340</b>	<b>265,004</b>	<b>36,664</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>228,340</b>	<b>265,004</b>	<b>36,664</b>
<b>Department of Eklmc-Dermatology</b>				
Salaries Regular	0.00	189,742	227,211	37,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	37,793	-805
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,340</b>	<b>265,004</b>	<b>36,664</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of EkImc-Dermatology Total</b>	<b>0.00</b>	<b>228,340</b>	<b>265,004</b>	<b>36,664</b>

**1498206**

<b>EkImc-Family Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	972,363	707,499	-264,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	194,276	-65,533
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,232,172</b>	<b>901,775</b>	<b>-330,397</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,232,172</b>	<b>901,775</b>	<b>-330,397</b>

<b>Department of EkImc-Family Medicine</b>				
Salaries Regular	0.00	972,363	707,499	-264,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	194,276	-65,533
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,232,172</b>	<b>901,775</b>	<b>-330,397</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of EkImc-Family Medicine Total</b>	<b>0.00</b>	<b>1,232,172</b>	<b>901,775</b>	<b>-330,397</b>

**1498208**

<b>EkImc-Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,659,704	3,406,857	747,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	724,292	113,917
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,270,079</b>	<b>4,131,149</b>	<b>861,070</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	3,270,079	4,131,149	861,070

**Department of EkImc-Medicine**

Salaries Regular	0.00	2,659,704	3,406,857	747,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	724,292	113,917
Total Personnel Services	0.00	3,270,079	4,131,149	861,070
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	3,270,079	4,131,149	861,070

1498210

**EkImc-Neurology**

**Function of Instruction**

Salaries Regular	0.00	67,089	67,089	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	25,493	3,354
Total Personnel Services	0.00	89,228	92,582	3,354
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	89,228	92,582	3,354

**Department of EkImc-Neurology**

Salaries Regular	0.00	67,089	67,089	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	25,493	3,354
Total Personnel Services	0.00	89,228	92,582	3,354
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Neurology Total	0.00	89,228	92,582	3,354

**1498214 EkImc-Obstetrics & Gynecology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	2,538,079	725,209	-1,812,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	134,667	-220,798
Total Personnel Services	0.00	2,893,544	859,876	-2,033,668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	2,893,544	859,876	-2,033,668

**Department of EkImc-Obstetrics & Gynecology**

Salaries Regular	0.00	2,538,079	725,209	-1,812,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	134,667	-220,798
Total Personnel Services	0.00	2,893,544	859,876	-2,033,668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Obstetrics & Gynecology	0.00	2,893,544	859,876	-2,033,668

**1498216 EkImc-Ophthalmology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	470,528	513,229	42,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	77,074	6,690
Total Personnel Services	0.00	540,912	590,303	49,391

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>540,912</b>	<b>590,303</b>	<b>49,391</b>
<b>Department of EkImc-Ophthalmology</b>				
Salaries Regular	0.00	470,528	513,229	42,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	77,074	6,690
<b>Total Personnel Services</b>	<b>0.00</b>	<b>540,912</b>	<b>590,303</b>	<b>49,391</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of EkImc-Ophthalmology Total</b>	<b>0.00</b>	<b>540,912</b>	<b>590,303</b>	<b>49,391</b>
<b>1498218 EkImc-Orthopedics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	453,045	477,852	24,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	53,500	-23,689
<b>Total Personnel Services</b>	<b>0.00</b>	<b>530,234</b>	<b>531,352</b>	<b>1,118</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>530,234</b>	<b>531,352</b>	<b>1,118</b>
<b>Department of EkImc-Orthopedics</b>				
Salaries Regular	0.00	453,045	477,852	24,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	53,500	-23,689

Total Personnel Services	0.00	530,234	531,352	1,118
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-Orthopedics Total	0.00	530,234	531,352	1,118

1498220

<b>Eklmc-Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	313,230	357,258	44,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	58,799	-8,596
Total Personnel Services	0.00	380,625	416,057	35,432
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	380,625	416,057	35,432

<b>Department of Eklmc-Otorhinolaryngology</b>				
Salaries Regular	0.00	313,230	357,258	44,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	58,799	-8,596
Total Personnel Services	0.00	380,625	416,057	35,432
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-Otorhinolaryngology	0.00	380,625	416,057	35,432

1498222

<b>Eklmc-Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	389,664	394,357	4,693

Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	61,985	1,761
<b>Total Personnel Services</b>	<b>0.00</b>	<b>449,888</b>	<b>456,342</b>	<b>6,454</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>449,888</b>	<b>456,342</b>	<b>6,454</b>

**Department of Eklmc-Pathology**

Salaries Regular	0.00	389,664	394,357	4,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	61,985	1,761
<b>Total Personnel Services</b>	<b>0.00</b>	<b>449,888</b>	<b>456,342</b>	<b>6,454</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Eklmc-Pathology Total</b>	<b>0.00</b>	<b>449,888</b>	<b>456,342</b>	<b>6,454</b>

1498224

**Eklmc-Pediatrics**

**Function of Instruction**

Salaries Regular	0.00	1,328,731	39,778	-1,288,953
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,982	15,116	-376,866
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,720,713</b>	<b>54,894</b>	<b>-1,665,819</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,720,713</b>	<b>54,894</b>	<b>-1,665,819</b>

**Department of Eklmc-Pediatrics**

Salaries Regular	0.00	1,328,731	39,778	-1,288,953
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,982	15,116	-376,866
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,720,713</b>	<b>54,894</b>	<b>-1,665,819</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Eklmc-Pediatrics Total</b>	<b>0.00</b>	<b>1,720,713</b>	<b>54,894</b>	<b>-1,665,819</b>

1498228

<b>Eklmc-Public Health</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	336,124	257,339	-78,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,712	70,069	-8,643
<b>Total Personnel Services</b>	<b>0.00</b>	<b>414,836</b>	<b>327,408</b>	<b>-87,428</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>414,836</b>	<b>327,408</b>	<b>-87,428</b>

<b>Department of Eklmc-Public Health</b>				
Salaries Regular	0.00	336,124	257,339	-78,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,712	70,069	-8,643
<b>Total Personnel Services</b>	<b>0.00</b>	<b>414,836</b>	<b>327,408</b>	<b>-87,428</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Eklmc-Public Health Total</b>	<b>0.00</b>	<b>414,836</b>	<b>327,408</b>	<b>-87,428</b>

1498232 Eklmc-Surgery					
Function of Instruction					
Salaries Regular	0.00	904,708	961,025	56,317	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	198,915	212,786	13,871	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,103,623</b>	<b>1,173,811</b>	<b>70,188</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,103,623</b>	<b>1,173,811</b>	<b>70,188</b>	

Department of Eklmc-Surgery					
Salaries Regular	0.00	904,708	961,025	56,317	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	198,915	212,786	13,871	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,103,623</b>	<b>1,173,811</b>	<b>70,188</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Eklmc-Surgery Total</b>	<b>0.00</b>	<b>1,103,623</b>	<b>1,173,811</b>	<b>70,188</b>	

1498234 Eklmc-Urology					
Function of Instruction					
Salaries Regular	0.00	239,869	239,926	57	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	42,908	49,081	6,173	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>282,777</b>	<b>289,007</b>	<b>6,230</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	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	282,777	289,007	6,230
<b>Department of EkImc-Urology</b>				
Salaries Regular	0.00	239,869	239,926	57
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,908	49,081	6,173
Total Personnel Services	0.00	282,777	289,007	6,230
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Urology Total	0.00	282,777	289,007	6,230
<b>1498236</b>	<b>EKLMC-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	483,252	317,762	-165,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	76,877	-40,686
Total Personnel Services	0.00	600,815	394,639	-206,176
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	600,815	394,639	-206,176
<b>Department of EKLMC-Multidisciplinary</b>				
Salaries Regular	0.00	483,252	317,762	-165,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	76,877	-40,686
Total Personnel Services	0.00	600,815	394,639	-206,176
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	600,815	394,639	-206,176

**1498238**

<b>Eklmc-Oral Surgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	509,461	466,268	-43,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	123,847	-5,728
Total Personnel Services	0.00	639,036	590,115	-48,921
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	639,036	590,115	-48,921

<b>Department of Eklmc-Oral Surgery</b>				
Salaries Regular	0.00	509,461	466,268	-43,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	123,847	-5,728
Total Personnel Services	0.00	639,036	590,115	-48,921
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-Oral Surgery Total	0.00	639,036	590,115	-48,921

**1498252**

<b>Umc-Anesthesiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	747,937	884,196	136,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,297	105,337	29,040
Total Personnel Services	0.00	824,234	989,533	165,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	824,234	989,533	165,299
<b>Department of Umc-Anesthesiology</b>				
Salaries Regular	0.00	747,937	884,196	136,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,297	105,337	29,040
Total Personnel Services	0.00	824,234	989,533	165,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Anesthesiology Total	0.00	824,234	989,533	165,299
<b>1498254 Umc-Dermatology</b>	<b>Function of Instruction</b>			
Salaries Regular	0.00	30,000	0	-30,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	540	0	-540
Total Personnel Services	0.00	30,540	0	-30,540
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	30,540	0	-30,540
<b>Department of Umc-Dermatology</b>				
Salaries Regular	0.00	30,000	0	-30,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	540	0	-540
Total Personnel Services	0.00	30,540	0	-30,540
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Dermatology Total	0.00	30,540	0	-30,540

<b>1498256</b>	<b>Umc-Family Medicine</b>			
	<b>Function of Instruction</b>			
Salaries Regular	0.00	1,324,039	1,193,692	-130,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,522	269,425	11,903
Total Personnel Services	0.00	1,581,561	1,463,117	-118,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,581,561	1,463,117	-118,444

<b>Department of Umc-Family Medicine</b>				
Salaries Regular	0.00	1,324,039	1,193,692	-130,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,522	269,425	11,903
Total Personnel Services	0.00	1,581,561	1,463,117	-118,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Family Medicine Total	0.00	1,581,561	1,463,117	-118,444

<b>1498258</b>	<b>Umc-Medicine</b>			
	<b>Function of Instruction</b>			
Salaries Regular	0.00	2,562,483	2,428,271	-134,212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,957	492,968	27,011
Total Personnel Services	0.00	3,028,440	2,921,239	-107,201
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,028,440</b>	<b>2,921,239</b>	<b>-107,201</b>
<b>Department of Umc-Medicine</b>				
Salaries Regular	0.00	2,562,483	2,428,271	-134,212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,957	492,968	27,011
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,028,440</b>	<b>2,921,239</b>	<b>-107,201</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Medicine Total</b>	<b>0.00</b>	<b>3,028,440</b>	<b>2,921,239</b>	<b>-107,201</b>
<b>1498260 Umc-Neurology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	36,000	0	-36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	648	0	-648
<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,648</b>	<b>0</b>	<b>-36,648</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>36,648</b>	<b>0</b>	<b>-36,648</b>
<b>Department of Umc-Neurology</b>				
Salaries Regular	0.00	36,000	0	-36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	648	0	-648
<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,648</b>	<b>0</b>	<b>-36,648</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Neurology Total</b>	<b>0.00</b>	<b>36,648</b>	<b>0</b>	<b>-36,648</b>

**1498264 Umc-Obstetrics And Gynecology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	618,269	478,098	-140,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,329	86,548	3,219
<b>Total Personnel Services</b>	<b>0.00</b>	<b>701,598</b>	<b>564,646</b>	<b>-136,952</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>701,598</b>	<b>564,646</b>	<b>-136,952</b>

**Department of Umc-Obstetrics And Gynecology**

Salaries Regular	0.00	618,269	478,098	-140,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,329	86,548	3,219
<b>Total Personnel Services</b>	<b>0.00</b>	<b>701,598</b>	<b>564,646</b>	<b>-136,952</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Obstetrics And</b>	<b>0.00</b>	<b>701,598</b>	<b>564,646</b>	<b>-136,952</b>

**1498266 Umc-Ophthalmology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	255,495	105,494	-150,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,730	17,117	-1,613
<b>Total Personnel Services</b>	<b>0.00</b>	<b>274,225</b>	<b>122,611</b>	<b>-151,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	274,225	122,611	-151,614
<b>Department of Umc-Ophthalmology</b>				
Salaries Regular	0.00	255,495	105,494	-150,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,730	17,117	-1,613
Total Personnel Services	0.00	274,225	122,611	-151,614
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Ophthalmology Total	0.00	274,225	122,611	-151,614
<b>1498268 Umc-Orthopedics</b>	<b>Function of Instruction</b>			
Salaries Regular	0.00	26,000	0	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	468	0	-468
Total Personnel Services	0.00	26,468	0	-26,468
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	26,468	0	-26,468
<b>Department of Umc-Orthopedics</b>				
Salaries Regular	0.00	26,000	0	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	468	0	-468
Total Personnel Services	0.00	26,468	0	-26,468
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Orthopedics Total</b>	<b>0.00</b>	<b>26,468</b>	<b>0</b>	<b>-26,468</b>

**1498270**

<b>Umc-Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	220,520	165,000	-55,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,889	24,375	486
<b>Total Personnel Services</b>	<b>0.00</b>	<b>244,409</b>	<b>189,375</b>	<b>-55,034</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>244,409</b>	<b>189,375</b>	<b>-55,034</b>

<b>Department of Umc-Otorhinolaryngology</b>				
Salaries Regular	0.00	220,520	165,000	-55,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,889	24,375	486
<b>Total Personnel Services</b>	<b>0.00</b>	<b>244,409</b>	<b>189,375</b>	<b>-55,034</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Otorhinolaryngology Total</b>	<b>0.00</b>	<b>244,409</b>	<b>189,375</b>	<b>-55,034</b>

**1498272**

<b>Umc-Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	397,042	382,042	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,884	53,816	2,932
<b>Total Personnel Services</b>	<b>0.00</b>	<b>447,926</b>	<b>435,858</b>	<b>-12,068</b>

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>447,926</b>	<b>435,858</b>	<b>-12,068</b>
<b>Department of Umc-Pathology</b>				
Salaries Regular	0.00	397,042	382,042	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,884	53,816	2,932
<b>Total Personnel Services</b>	<b>0.00</b>	<b>447,926</b>	<b>435,858</b>	<b>-12,068</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Pathology Total</b>	<b>0.00</b>	<b>447,926</b>	<b>435,858</b>	<b>-12,068</b>
<b>1498274 Umc-Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,196,619	304,254	-892,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,563	72,400	-185,163
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,454,182</b>	<b>376,654</b>	<b>-1,077,528</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,454,182</b>	<b>376,654</b>	<b>-1,077,528</b>
<b>Department of Umc-Pediatrics</b>				
Salaries Regular	0.00	1,196,619	304,254	-892,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,563	72,400	-185,163

Total Personnel Services	0.00	1,454,182	376,654	-1,077,528
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pediatrics Total	0.00	1,454,182	376,654	-1,077,528

**1498280**

<b>Umc-Radiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	212,730	312,731	100,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,677	41,902	4,225
Total Personnel Services	0.00	250,407	354,633	104,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	250,407	354,633	104,226

<b>Department of Umc-Radiology</b>				
Salaries Regular	0.00	212,730	312,731	100,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,677	41,902	4,225
Total Personnel Services	0.00	250,407	354,633	104,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Radiology Total	0.00	250,407	354,633	104,226

**1498282**

<b>Umc-Surgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	615,497	686,802	71,305

Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,019	85,442	7,423
<b>Total Personnel Services</b>	<b>0.00</b>	<b>693,516</b>	<b>772,244</b>	<b>78,728</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>693,516</b>	<b>772,244</b>	<b>78,728</b>
<b>Department of Umc-Surgery</b>				
Salaries Regular	0.00	615,497	686,802	71,305
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,019	85,442	7,423
<b>Total Personnel Services</b>	<b>0.00</b>	<b>693,516</b>	<b>772,244</b>	<b>78,728</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Umc-Surgery Total</b>	<b>0.00</b>	<b>693,516</b>	<b>772,244</b>	<b>78,728</b>
<b>1498286 UMCCLA-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	423,402	358,252	-65,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,516	106,808	-14,708
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,918</b>	<b>465,060</b>	<b>-79,858</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>544,918</b>	<b>465,060</b>	<b>-79,858</b>
<b>Department of UMCCLA-Multidisciplinary</b>				

Salaries Regular	0.00	423,402	358,252	-65,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,516	106,808	-14,708
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,918</b>	<b>465,060</b>	<b>-79,858</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of UMCLA-Multidisciplinary Total</b>	<b>0.00</b>	<b>544,918</b>	<b>465,060</b>	<b>-79,858</b>
<b>College of Medicine</b>				
Salaries Regular	0.00	56,233,277	52,708,795	-3,524,482
Other Compensation	0.00	501,417	914,750	413,333
Related Benefits	0.00	13,458,814	12,921,587	-537,227
<b>Total Personnel Services</b>	<b>0.00</b>	<b>70,193,508</b>	<b>66,545,132</b>	<b>-3,648,376</b>
Travel	0.00	26,209	68,100	41,891
Operating Services	0.00	658,563	438,913	-219,650
Supplies	0.00	1,968,038	1,475,536	-492,502
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,652,810</b>	<b>1,982,549</b>	<b>-670,261</b>
Professional Services	0.00	304,400	550,500	246,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,255,704	3,805,703	549,999
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,560,104</b>	<b>4,356,203</b>	<b>796,099</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	78,100	101,100	23,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>78,100</b>	<b>101,100</b>	<b>23,000</b>
<b>College of Medicine Total</b>	<b>0.00</b>	<b>76,484,522</b>	<b>72,984,984</b>	<b>-3,499,538</b>
<b>College of Dentistry</b>				
<b>1220100</b>	<b>D/S-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	515,053	518,418	3,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,269	196,999	16,730
<b>Total Personnel Services</b>	<b>0.00</b>	<b>695,322</b>	<b>715,417</b>	<b>20,095</b>
Travel	0.00	15,098	15,098	0
Operating Services	0.00	74,645	81,025	6,380
Supplies	0.00	21,261	21,261	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>111,004</b>	<b>117,384</b>	<b>6,380</b>
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Function of Academic Support Total	0.00	812,826	839,301	26,475
<b>Department of D/S-Administration</b>				
Salaries Regular	0.00	515,053	518,418	3,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,269	196,999	16,730
Total Personnel Services	0.00	695,322	715,417	20,095
Travel	0.00	15,098	15,098	0
Operating Services	0.00	74,645	81,025	6,380
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	111,004	117,384	6,380
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	812,826	839,301	26,475

1220102

<b>D/S-Academic Affairs</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	272,660	176,987	-95,673
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,431	67,255	-28,176
Total Personnel Services	0.00	368,091	244,242	-123,849
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	380,220	256,371	-123,849

<b>Department of D/S-Academic Affairs</b>				
Salaries Regular	0.00	272,660	176,987	-95,673
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,431	67,255	-28,176
Total Personnel Services	0.00	368,091	244,242	-123,849
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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		0.00	380,220	256,371	-123,849
<b>1220105</b>	<b>D/S-Admissions-Student</b>				
<b>Function of Student Services</b>					
Salaries Regular		0.00	21,956	103,173	81,217
Other Compensation		0.00	0	0	0
Related Benefits		0.00	7,685	39,206	31,521
Total Personnel Services		0.00	29,641	142,379	112,738
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	36,003	148,741	112,738
<b>Department of D/S-Admissions-Student</b>					
Salaries Regular		0.00	21,956	103,173	81,217
Other Compensation		0.00	0	0	0
Related Benefits		0.00	7,685	39,206	31,521
Total Personnel Services		0.00	29,641	142,379	112,738
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of D/S-Admissions-Student Total		0.00	36,003	148,741	112,738
<b>1220110</b>	<b>D/S-Advanced Education</b>				
<b>Function of Student Services</b>					
Salaries Regular		0.00	200,094	200,094	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	70,033	76,036	6,003
Total Personnel Services		0.00	270,127	276,130	6,003
Travel		0.00	0	0	0
Operating Services		0.00	2,741	2,741	0
Supplies		0.00	256	256	0
Total Operating Expenditures		0.00	2,997	2,997	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0

General Acquisitions	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	273,124	279,127	6,003
<b>Department of D/S-Advanced Education</b>				
Salaries Regular	0.00	200,094	200,094	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,033	76,036	6,003
Total Personnel Services	0.00	270,127	276,130	6,003
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	273,124	279,127	6,003
<b>1220115</b>	<b>D/S-Alumni Affairs</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	32,556	32,556	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,395	12,371	976
Total Personnel Services	0.00	43,951	44,927	976
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	43,951	44,927	976
<b>Department of D/S-Alumni Affairs</b>				
Salaries Regular	0.00	32,556	32,556	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,395	12,371	976
Total Personnel Services	0.00	43,951	44,927	976
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	43,951	44,927	976

**1220120 D/S-Computing (Pc) Support**

<b>Function of Academic Support</b>				
Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,452	30,891	2,439
Total Personnel Services	0.00	109,744	112,183	2,439
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General 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
Function of Academic Support Total	0.00	163,863	166,302	2,439

**Department of D/S-Computing (Pc) Support**

Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,452	30,891	2,439
Total Personnel Services	0.00	109,744	112,183	2,439
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General 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	0.00	163,863	166,302	2,439

**1220137 D/S-Information And Publ**

<b>Function of Academic Support</b>				
Salaries Regular	0.00	53,500	0	-53,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,725	0	-18,725
Total Personnel Services	0.00	72,225	0	-72,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	82,455	10,230	-72,225
<b>Department of D/S-Information And Publ</b>				
Salaries Regular	0.00	53,500	0	-53,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,725	0	-18,725
Total Personnel Services	0.00	72,225	0	-72,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Information And Publ Total	0.00	82,455	10,230	-72,225
<b>1220140</b>	<b>D/S-Minority Affairs</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0
<b>Department of D/S-Minority Affairs</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of D/S-Minority Affairs Total</b>	<b>0.00</b>	<b>27,612</b>	<b>27,612</b>	<b>0</b>

**1220145 D/S-Student Affairs**

<b>Function of Student Services</b>				
Salaries Regular	0.00	108,398	108,398	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,939	41,191	3,252
<b>Total Personnel Services</b>	<b>0.00</b>	<b>146,337</b>	<b>149,589</b>	<b>3,252</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,535</b>	<b>16,535</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>162,872</b>	<b>166,124</b>	<b>3,252</b>

**Department of D/S-Student Affairs**

Salaries Regular	0.00	108,398	108,398	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,939	41,191	3,252
<b>Total Personnel Services</b>	<b>0.00</b>	<b>146,337</b>	<b>149,589</b>	<b>3,252</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,535</b>	<b>16,535</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of D/S-Student Affairs Total</b>	<b>0.00</b>	<b>162,872</b>	<b>166,124</b>	<b>3,252</b>

**1221000 Dental Assisting**

<b>Function of Instruction</b>				
Salaries Regular	0.00	1,047,944	1,111,804	63,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	366,780	422,486	55,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,414,724</b>	<b>1,534,290</b>	<b>119,566</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,414,724</b>	<b>1,534,290</b>	<b>119,566</b>

**Department of Dental Assisting**

Salaries Regular	0.00	1,047,944	1,111,804	63,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	366,780	422,486	55,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,414,724</b>	<b>1,534,290</b>	<b>119,566</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dental Assisting Total</b>	<b>0.00</b>	<b>1,414,724</b>	<b>1,534,290</b>	<b>119,566</b>

**1222000**

**Dental Hygiene**

**Function of Instruction**

Salaries Regular	0.00	526,199	528,559	2,360
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,170	200,852	16,682
<b>Total Personnel Services</b>	<b>0.00</b>	<b>710,369</b>	<b>729,411</b>	<b>19,042</b>
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>31,312</b>	<b>31,312</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>747,181</b>	<b>766,223</b>	<b>19,042</b>

**Department of Dental Hygiene**

Salaries Regular	0.00	526,199	528,559	2,360
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,170	200,852	16,682
<b>Total Personnel Services</b>	<b>0.00</b>	<b>710,369</b>	<b>729,411</b>	<b>19,042</b>
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0

Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	747,181	766,223	19,042

**1222500**

<b>Endodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	460,688	451,710	-8,978
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,241	171,650	10,409
Total Personnel Services	0.00	621,929	623,360	1,431
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	643,072	644,503	1,431

<b>Department of Endodontics</b>				
Salaries Regular	0.00	460,688	451,710	-8,978
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,241	171,650	10,409
Total Personnel Services	0.00	621,929	623,360	1,431
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	643,072	644,503	1,431

**1223500**

<b>Laboratory Services</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	195,055	195,915	860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,269	74,448	6,179
Total Personnel Services	0.00	263,324	270,363	7,039
Travel	0.00	0	0	0

Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	26,202	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>305,273</b>	<b>305,273</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>568,597</b>	<b>575,636</b>	<b>7,039</b>

**Department of Laboratory Services**

Salaries Regular	0.00	195,055	195,915	860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,269	74,448	6,179
<b>Total Personnel Services</b>	<b>0.00</b>	<b>263,324</b>	<b>270,363</b>	<b>7,039</b>
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	26,202	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>305,273</b>	<b>305,273</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laboratory Services Total</b>	<b>0.00</b>	<b>568,597</b>	<b>575,636</b>	<b>7,039</b>

1224000

**Laboratory Technology**

**Function of Instruction**

Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,786	67,082	5,296
<b>Total Personnel Services</b>	<b>0.00</b>	<b>238,317</b>	<b>243,613</b>	<b>5,296</b>
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,071</b>	<b>23,071</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>261,388</b>	<b>266,684</b>	<b>5,296</b>

**Department of Laboratory Technology**

Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,786	67,082	5,296
<b>Total Personnel Services</b>	<b>0.00</b>	<b>238,317</b>	<b>243,613</b>	<b>5,296</b>

Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,071</b>	<b>23,071</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laboratory Technology Total</b>	<b>0.00</b>	<b>261,388</b>	<b>266,684</b>	<b>5,296</b>

**1225000 Oral Diagnosis And Radiology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	641,568	628,835	-12,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,549	238,957	14,408
<b>Total Personnel Services</b>	<b>0.00</b>	<b>866,117</b>	<b>867,792</b>	<b>1,675</b>
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,643</b>	<b>25,643</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>891,760</b>	<b>893,435</b>	<b>1,675</b>

**Department of Oral Diaqnosis And Radiology**

Salaries Regular	0.00	641,568	628,835	-12,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,549	238,957	14,408
<b>Total Personnel Services</b>	<b>0.00</b>	<b>866,117</b>	<b>867,792</b>	<b>1,675</b>
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,643</b>	<b>25,643</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Oral Diagnosis And Radiology</b>	<b>0.00</b>	<b>891,760</b>	<b>893,435</b>	<b>1,675</b>

**1225500 Oral Pathology**

<b>Function of Instruction</b>				
Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	85,413	92,734	7,321
<b>Total Personnel Services</b>	<b>0.00</b>	<b>329,449</b>	<b>336,770</b>	<b>7,321</b>
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,230</b>	<b>10,230</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>339,679</b>	<b>347,000</b>	<b>7,321</b>
<b>Department of Oral Pathology</b>				
Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,413	92,734	7,321
<b>Total Personnel Services</b>	<b>0.00</b>	<b>329,449</b>	<b>336,770</b>	<b>7,321</b>
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,230</b>	<b>10,230</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Oral Pathology Total</b>	<b>0.00</b>	<b>339,679</b>	<b>347,000</b>	<b>7,321</b>
<b>1226000</b>	<b>Oral Surgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	406,540	427,913	21,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,290	162,606	20,316
<b>Total Personnel Services</b>	<b>0.00</b>	<b>548,830</b>	<b>590,519</b>	<b>41,689</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>24,667</b>	<b>24,667</b>	<b>0</b>
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>31,107</b>	<b>31,107</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>604,604</b>	<b>646,293</b>	<b>41,689</b>
<b>Department of Oral Surgery</b>				
Salaries Regular	0.00	406,540	427,913	21,373

Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,290	162,606	20,316
<b>Total Personnel Services</b>	<b>0.00</b>	<b>548,830</b>	<b>590,519</b>	<b>41,689</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>24,667</b>	<b>24,667</b>	<b>0</b>
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>31,107</b>	<b>31,107</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Oral Surgery Total</b>	<b>0.00</b>	<b>604,604</b>	<b>646,293</b>	<b>41,689</b>

**1226500**

<b>Orthodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,994	95,537	7,543
<b>Total Personnel Services</b>	<b>0.00</b>	<b>339,406</b>	<b>346,949</b>	<b>7,543</b>
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,472</b>	<b>17,472</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>356,878</b>	<b>364,421</b>	<b>7,543</b>

<b>Department of Orthodontics</b>				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,994	95,537	7,543
<b>Total Personnel Services</b>	<b>0.00</b>	<b>339,406</b>	<b>346,949</b>	<b>7,543</b>
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,472</b>	<b>17,472</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Orthodontics Total</b>	<b>0.00</b>	<b>356,878</b>	<b>364,421</b>	<b>7,543</b>

**1227000**

<b>Pediatric Dentistry</b>				
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<b>Function of Instruction</b>				
Salaries Regular	0.00	297,176	269,357	-27,819
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,012	102,356	-1,656
<b>Total Personnel Services</b>	<b>0.00</b>	<b>401,188</b>	<b>371,713</b>	<b>-29,475</b>
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,075</b>	<b>26,075</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>427,263</b>	<b>397,788</b>	<b>-29,475</b>

<b>Department of Pediatric Dentistry</b>				
Salaries Regular	0.00	297,176	269,357	-27,819
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,012	102,356	-1,656
<b>Total Personnel Services</b>	<b>0.00</b>	<b>401,188</b>	<b>371,713</b>	<b>-29,475</b>
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,075</b>	<b>26,075</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatric Dentistry Total</b>	<b>0.00</b>	<b>427,263</b>	<b>397,788</b>	<b>-29,475</b>

<b>1227500 Periodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	716,507	719,982	3,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,778	273,593	22,815
<b>Total Personnel Services</b>	<b>0.00</b>	<b>967,285</b>	<b>993,575</b>	<b>26,290</b>
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,249</b>	<b>21,249</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Function of Instruction Total	0.00	988,534	1,014,824	26,290
<b>Department of Periodontics</b>				
Salaries Regular	0.00	716,507	719,982	3,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,778	273,593	22,815
Total Personnel Services	0.00	967,285	993,575	26,290
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	0.00	988,534	1,014,824	26,290

1228000

<b>Prosthodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,063,949	1,066,883	2,934
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,382	405,416	33,034
Total Personnel Services	0.00	1,436,331	1,472,299	35,968
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,484,497	1,520,465	35,968

<b>Department of Prosthodontics</b>				
Salaries Regular	0.00	1,063,949	1,066,883	2,934
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,382	405,416	33,034
Total Personnel Services	0.00	1,436,331	1,472,299	35,968
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	0	0
Department of Prosthodontics Total		0.00	1,484,497	1,520,465	35,968
<b>1228500</b>	<b>Comprehensive Dentistry</b>				
<b>Function of Instruction</b>					
Salaries Regular		0.00	1,540,007	796,761	-743,246
Other Compensation		0.00	0	0	0
Related Benefits		0.00	539,002	302,769	-236,233
Total Personnel Services		0.00	2,079,009	1,099,530	-979,479
Travel		0.00	0	0	0
Operating Services		0.00	21,459	21,459	0
Supplies		0.00	35,974	35,974	0
Total Operating Expenditures		0.00	57,433	57,433	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	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	2,136,442	1,156,963	-979,479
<b>Function of Research</b>					
Salaries Regular		0.00	41,793	41,793	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,628	15,881	1,253
Total Personnel Services		0.00	56,421	57,674	1,253
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	56,421	57,674	1,253
<b>Department of Comprehensive Dentistry</b>					
Salaries Regular		0.00	1,581,800	838,554	-743,246
Other Compensation		0.00	0	0	0
Related Benefits		0.00	553,630	318,650	-234,980
Total Personnel Services		0.00	2,135,430	1,157,204	-978,226
Travel		0.00	0	0	0
Operating Services		0.00	21,459	21,459	0
Supplies		0.00	35,974	35,974	0
Total Operating Expenditures		0.00	57,433	57,433	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	0.00	2,192,863	1,214,637	-978,226

**1229000**

<b>Student Clinics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	995,913	1,026,365	30,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,570	390,019	41,449
Total Personnel Services	0.00	1,344,483	1,416,384	71,901
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,443,294	1,515,195	71,901

<b>Department of Student Clinics</b>				
Salaries Regular	0.00	995,913	1,026,365	30,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,570	390,019	41,449
Total Personnel Services	0.00	1,344,483	1,416,384	71,901
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,443,294	1,515,195	71,901

**1229500**

<b>D/S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-315,633	0	315,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-110,472	0	110,472
Total Personnel Services	0.00	-426,105	0	426,105
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>-406,105</b>	<b>20,000</b>	<b>426,105</b>
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	24,526	24,526	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Research Total</b>	<b>0.00</b>	<b>24,526</b>	<b>24,526</b>	<b>0</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	420,197	440,953	20,756
Debt Service	0.00	0	0	0
Total Other Charges	0.00	420,197	440,953	20,756
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>420,197</b>	<b>440,953</b>	<b>20,756</b>
<b>Department of D/S-Multidisciplinary</b>				
Salaries Regular	0.00	-315,633	0	315,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-110,472	0	110,472
Total Personnel Services	0.00	-426,105	0	426,105
Travel	0.00	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	44,526	44,526	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	420,197	440,953	20,756
Debt Service	0.00	0	0	0
Total Other Charges	0.00	420,197	440,953	20,756

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	38,618	485,479	446,861

**1229600**

**D/S-Audiovisual Services**

**Function of Academic Support**

Salaries Regular	0.00	95,885	95,885	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,560	36,436	2,876
Total Personnel Services	0.00	129,445	132,321	2,876
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	171,752	174,628	2,876

**Department of D/S-Audiovisual Services**

Salaries Regular	0.00	95,885	95,885	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,560	36,436	2,876
Total Personnel Services	0.00	129,445	132,321	2,876
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	0.00	171,752	174,628	2,876

**College of Dentistry**

Salaries Regular	0.00	9,671,079	9,254,659	-416,420
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,384,881	3,516,771	131,890
Total Personnel Services	0.00	13,055,960	12,771,430	-284,530
Travel	0.00	83,132	83,132	0
Operating Services	0.00	639,788	646,168	6,380
Supplies	0.00	267,585	267,585	0
Total Operating Expenditures	0.00	990,505	996,885	6,380
Professional Services	0.00	36,607	36,607	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	423,397	444,153	20,756
Debt Service	0.00	0	0	0

Total Other Charges	0.00	460,004	480,760	20,756
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	51,161	51,161	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	51,161	51,161	0
College of Dentistry Total	0.00	14,557,630	14,300,236	-257,394

**College of Library**

1321100

**Library-Administration**

**Function of Academic Support**

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
Total Personnel Services	0.00	1,310,846	1,307,661	-3,185
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,398,913	1,395,728	-3,185

**Department of Library-Administration**

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
Total Personnel Services	0.00	1,310,846	1,307,661	-3,185
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,398,913	1,395,728	-3,185

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	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,656,069</b>	<b>1,872,495</b>	<b>216,426</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,656,069</b>	<b>1,872,495</b>	<b>216,426</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,656,069</b>	<b>1,872,495</b>	<b>216,426</b>
<b>Department of Library-Books Total</b>	<b>0.00</b>	<b>1,656,069</b>	<b>1,872,495</b>	<b>216,426</b>

**College of Library**

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,310,846</b>	<b>1,307,661</b>	<b>-3,185</b>
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>86,067</b>	<b>86,067</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,656,069</b>	<b>1,872,495</b>	<b>216,426</b>
<b>College of Library Total</b>	<b>0.00</b>	<b>3,054,982</b>	<b>3,268,223</b>	<b>213,241</b>

**College of Academic Support**

**1324000 Information Technology-Academi**

**Function of Academic Support**

Salaries Regular	0.00	1,534,096	1,525,183	-8,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	536,934	579,570	42,636
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,071,030</b>	<b>2,104,753</b>	<b>33,723</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	2,071,030	2,104,753	33,723
<b>Department of Information Technology-Academi</b>				
Salaries Regular	0.00	1,534,096	1,525,183	-8,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	536,934	579,570	42,636
Total Personnel Services	0.00	2,071,030	2,104,753	33,723
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-	0.00	2,071,030	2,104,753	33,723
<b>1498400 Animal Laboratories-Medical Sc</b>	<b>Function of Academic Support</b>			
Salaries Regular	0.00	698,623	713,647	15,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,520	253,003	30,483
Total Personnel Services	0.00	921,143	966,650	45,507
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430
Supplies	0.00	344,700	304,700	-40,000
Total Operating Expenditures	0.00	-336,034	-281,604	54,430
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	1,000	-67,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	653,109	686,046	32,937
<b>Department of Animal Laboratories-Medical Sc</b>				
Salaries Regular	0.00	698,623	713,647	15,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,520	253,003	30,483
Total Personnel Services	0.00	921,143	966,650	45,507
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430

Supplies	0.00	344,700	304,700	-40,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-336,034</b>	<b>-281,604</b>	<b>54,430</b>
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>68,000</b>	<b>1,000</b>	<b>-67,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Animal Laboratories-Medical Sc	0.00	653,109	686,046	32,937
<b>College of Academic Support</b>				
Salaries Regular	0.00	2,232,719	2,238,830	6,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	759,454	832,573	73,119
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,992,173</b>	<b>3,071,403</b>	<b>79,230</b>
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430
Supplies	0.00	344,700	304,700	-40,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-336,034</b>	<b>-281,604</b>	<b>54,430</b>
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>68,000</b>	<b>1,000</b>	<b>-67,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Academic Support Total</b>	<b>0.00</b>	<b>2,724,139</b>	<b>2,790,799</b>	<b>66,660</b>
<b>College of Student Services</b>				
<b>1352000</b>	<b>Financial Aid Administration</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	293,093	291,945	-1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,582	110,939	8,357
<b>Total Personnel Services</b>	<b>0.00</b>	<b>395,675</b>	<b>402,884</b>	<b>7,209</b>
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,385</b>	<b>13,385</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>409,060</b>	<b>416,269</b>	<b>7,209</b>
<b>Department of Financial Aid Administration</b>				
Salaries Regular	0.00	293,093	291,945	-1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,582	110,939	8,357
<b>Total Personnel Services</b>	<b>0.00</b>	<b>395,675</b>	<b>402,884</b>	<b>7,209</b>

Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,385</b>	<b>13,385</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Financial Aid Administration	0.00	409,060	416,269	7,209

**1354000**

<b>Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	232,098	230,210	-1,888
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	78,513	86,720	8,207
<b>Total Personnel Services</b>	<b>0.00</b>	<b>320,900</b>	<b>327,219</b>	<b>6,319</b>
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>51,513</b>	<b>51,513</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>800</b>	<b>800</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>373,213</b>	<b>379,532</b>	<b>6,319</b>

<b>Department of Registrar</b>				
Salaries Regular	0.00	232,098	230,210	-1,888
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	78,513	86,720	8,207
<b>Total Personnel Services</b>	<b>0.00</b>	<b>320,900</b>	<b>327,219</b>	<b>6,319</b>
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>51,513</b>	<b>51,513</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>800</b>	<b>800</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Registrar Total</b>	<b>0.00</b>	<b>373,213</b>	<b>379,532</b>	<b>6,319</b>

**1672500**

<b>Commencements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,630</b>	<b>53,630</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>53,630</b>	<b>53,630</b>	<b>0</b>
<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,630</b>	<b>53,630</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Commencements Total</b>	<b>0.00</b>	<b>53,630</b>	<b>53,630</b>	<b>0</b>
<b>College of Student Services</b>				
Salaries Regular	0.00	525,191	522,155	-3,036
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	181,095	197,659	16,564
<b>Total Personnel Services</b>	<b>0.00</b>	<b>716,575</b>	<b>730,103</b>	<b>13,528</b>
Travel	0.00	11,204	11,204	0
Operating Services	0.00	63,825	63,825	0
Supplies	0.00	43,499	43,499	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>118,528</b>	<b>118,528</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>800</b>	<b>800</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Student Services Total</b>	<b>0.00</b>	<b>835,903</b>	<b>849,431</b>	<b>13,528</b>
<b>College of Graduate School</b>				
<b>1370100</b>	<b>G/S-Dean-Administration</b>			
	<b>Function of Academic Support</b>			

Salaries Regular	0.00	84,310	41,741	-42,569
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,509	15,862	-13,647
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,819</b>	<b>57,603</b>	<b>-56,216</b>
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,326</b>	<b>14,326</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>128,145</b>	<b>71,929</b>	<b>-56,216</b>

**Department of G/S-Dean-Administration**

Salaries Regular	0.00	84,310	41,741	-42,569
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,509	15,862	-13,647
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,819</b>	<b>57,603</b>	<b>-56,216</b>
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,326</b>	<b>14,326</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of G/S-Dean-Administration Total</b>	<b>0.00</b>	<b>128,145</b>	<b>71,929</b>	<b>-56,216</b>

1370950

**G/S-Multidisciplinary**

**Function of Instruction**

Salaries Regular	0.00	-780,216	0	780,216
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,850</b>	<b>113,854</b>	<b>112,004</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,850</b>	<b>113,854</b>	<b>112,004</b>

<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>164,537</b>	<b>111,022</b>	<b>-53,515</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>164,537</b>	<b>111,022</b>	<b>-53,515</b>
<b>Department of G/S-Multidisciplinary</b>				
Salaries Regular	0.00	-780,216	0	780,216
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,850</b>	<b>113,854</b>	<b>112,004</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>164,537</b>	<b>111,022</b>	<b>-53,515</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of G/S-Multidisciplinary Total</b>	<b>0.00</b>	<b>166,387</b>	<b>224,876</b>	<b>58,489</b>
<b>College of Graduate School</b>				
Salaries Regular	0.00	-695,906	41,741	737,647
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	29,509	15,862	-13,647
<b>Total Personnel Services</b>	<b>0.00</b>	<b>115,669</b>	<b>171,457</b>	<b>55,788</b>
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,326</b>	<b>14,326</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>164,537</b>	<b>111,022</b>	<b>-53,515</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Graduate School Total</b>	<b>0.00</b>	<b>294,532</b>	<b>296,805</b>	<b>2,273</b>

<b>College of Nursing</b>					
<b>1550100 N/S-Administration</b>					
<b>Function of Academic Support</b>					
Salaries Regular	0.00	691,020	679,404	-11,616	
Other Compensation	0.00	0	10,880	10,880	
Related Benefits	0.00	241,857	262,308	20,451	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>932,877</b>	<b>952,592</b>	<b>19,715</b>	
Travel	0.00	19,500	18,000	-1,500	
Operating Services	0.00	111,466	152,600	41,134	
Supplies	0.00	20,700	23,700	3,000	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>151,666</b>	<b>194,300</b>	<b>42,634</b>	
Professional Services	0.00	13,200	13,200	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	6,500	6,500	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>19,700</b>	<b>19,700</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	4,000	56,639	52,639	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,000</b>	<b>56,639</b>	<b>52,639</b>	
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,108,243</b>	<b>1,223,231</b>	<b>114,988</b>	
<b>Department of N/S-Administration</b>					
Salaries Regular	0.00	691,020	679,404	-11,616	
Other Compensation	0.00	0	10,880	10,880	
Related Benefits	0.00	241,857	262,308	20,451	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>932,877</b>	<b>952,592</b>	<b>19,715</b>	
Travel	0.00	19,500	18,000	-1,500	
Operating Services	0.00	111,466	152,600	41,134	
Supplies	0.00	20,700	23,700	3,000	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>151,666</b>	<b>194,300</b>	<b>42,634</b>	
Professional Services	0.00	13,200	13,200	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	6,500	6,500	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>19,700</b>	<b>19,700</b>	<b>0</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	4,000	56,639	52,639	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,000</b>	<b>56,639</b>	<b>52,639</b>	
<b>Department of N/S-Administration Total</b>	<b>0.00</b>	<b>1,108,243</b>	<b>1,223,231</b>	<b>114,988</b>	
<b>1550145 N/S-Student Affairs</b>					
<b>Function of Student Services</b>					
Salaries Regular	0.00	206,159	148,061	-58,098	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	72,156	56,264	-15,892	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>278,315</b>	<b>204,325</b>	<b>-73,990</b>	
Travel	0.00	0	1,500	1,500	
Operating Services	0.00	4,000	4,500	500	
Supplies	0.00	2,750	9,537	6,787	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,750</b>	<b>15,537</b>	<b>8,787</b>	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	600	600	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>600</b>	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	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	285,065	220,462	-64,603
<b>Department of N/S-Student Affairs</b>				
Salaries Regular	0.00	206,159	148,061	-58,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,156	56,264	-15,892
Total Personnel Services	0.00	278,315	204,325	-73,990
Travel	0.00	0	1,500	1,500
Operating Services	0.00	4,000	4,500	500
Supplies	0.00	2,750	9,537	6,787
Total Operating Expenditures	0.00	6,750	15,537	8,787
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	600	600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	600	600
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	285,065	220,462	-64,603
<b>1550175</b>	<b>N/S-Research Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	113,503	131,219	17,716
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,726	49,863	10,137
Total Personnel Services	0.00	153,229	181,082	27,853
Travel	0.00	8,300	8,300	0
Operating Services	0.00	2,300	5,500	3,200
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	13,100	15,800	2,700
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	200	1,000	800
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	200	1,000	800
Function of Academic Support Total	0.00	169,529	200,882	31,353
<b>Department of N/S-Research Administration</b>				
Salaries Regular	0.00	113,503	131,219	17,716
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,726	49,863	10,137
Total Personnel Services	0.00	153,229	181,082	27,853
Travel	0.00	8,300	8,300	0
Operating Services	0.00	2,300	5,500	3,200
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	13,100	15,800	2,700
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	200	1,000	800
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>200</b>	<b>1,000</b>	<b>800</b>
Department of N/S-Research Administration	0.00	169,529	200,882	31,353

**1551000**

<b>Adult Nursing</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,099,429	2,892,131	-207,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,084,801	1,099,010	14,209
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,184,230</b>	<b>3,991,141</b>	<b>-193,089</b>
Travel	0.00	7,000	7,000	0
Operating Services	0.00	24,700	20,600	-4,100
Supplies	0.00	4,700	31,500	26,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>36,400</b>	<b>59,100</b>	<b>22,700</b>
Professional Services	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	2,000	1,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>27,000</b>	<b>26,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>4,221,630</b>	<b>4,082,241</b>	<b>-139,389</b>

**Department of Adult Nursing**

Salaries Regular	0.00	3,099,429	2,892,131	-207,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,084,801	1,099,010	14,209
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,184,230</b>	<b>3,991,141</b>	<b>-193,089</b>
Travel	0.00	7,000	7,000	0
Operating Services	0.00	24,700	20,600	-4,100
Supplies	0.00	4,700	31,500	26,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>36,400</b>	<b>59,100</b>	<b>22,700</b>
Professional Services	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	2,000	1,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>27,000</b>	<b>26,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Department of Adult Nursing Total</b>	<b>0.00</b>	<b>4,221,630</b>	<b>4,082,241</b>	<b>-139,389</b>

**1552000**

<b>Community Nursing</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	293,968	186,147	-107,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,890	70,736	-32,154
<b>Total Personnel Services</b>	<b>0.00</b>	<b>396,858</b>	<b>256,883</b>	<b>-139,975</b>
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,600	4,700	3,100
Supplies	0.00	1,000	1,750	750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,100</b>	<b>8,950</b>	<b>3,850</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	681	81
Debt Service	0.00	0	0	0

Total Other Charges	0.00	600	681	81
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	402,558	266,514	-136,044
<b>Department of Community Nursing</b>				
Salaries Regular	0.00	293,968	186,147	-107,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,890	70,736	-32,154
Total Personnel Services	0.00	396,858	256,883	-139,975
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,600	4,700	3,100
Supplies	0.00	1,000	1,750	750
Total Operating Expenditures	0.00	5,100	8,950	3,850
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	681	81
Debt Service	0.00	0	0	0
Total Other Charges	0.00	600	681	81
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	402,558	266,514	-136,044
<b>1553000</b>	<b>Family Nursing</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	955,296	971,944	16,648
Other Compensation	0.00	0	0	0
Related Benefits	0.00	334,354	369,339	34,985
Total Personnel Services	0.00	1,289,650	1,341,283	51,633
Travel	0.00	6,500	6,500	0
Operating Services	0.00	12,300	7,400	-4,900
Supplies	0.00	2,000	5,000	3,000
Total Operating Expenditures	0.00	20,800	18,900	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	2,700	2,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,310,650	1,362,883	52,233
<b>Department of Family Nursing</b>				
Salaries Regular	0.00	955,296	971,944	16,648
Other Compensation	0.00	0	0	0
Related Benefits	0.00	334,354	369,339	34,985
Total Personnel Services	0.00	1,289,650	1,341,283	51,633
Travel	0.00	6,500	6,500	0
Operating Services	0.00	12,300	7,400	-4,900
Supplies	0.00	2,000	5,000	3,000
Total Operating Expenditures	0.00	20,800	18,900	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	2,700	2,500

Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,310,650	1,362,883	52,233

**1554000**

<b>Multi-Media Center</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	128,509	128,327	-182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,978	48,764	3,786
Total Personnel Services	0.00	173,487	177,091	3,604
Travel	0.00	0	0	0
Operating Services	0.00	4,600	8,124	3,524
Supplies	0.00	32,000	17,500	-14,500
Total Operating Expenditures	0.00	36,600	25,624	-10,976
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	300	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	300	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,750	4,100	1,350
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,750	4,100	1,350
Function of Instruction Total	0.00	213,037	207,115	-5,922

<b>Department of Multi-Media Center</b>				
Salaries Regular	0.00	128,509	128,327	-182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,978	48,764	3,786
Total Personnel Services	0.00	173,487	177,091	3,604
Travel	0.00	0	0	0
Operating Services	0.00	4,600	8,124	3,524
Supplies	0.00	32,000	17,500	-14,500
Total Operating Expenditures	0.00	36,600	25,624	-10,976
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	300	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	300	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,750	4,100	1,350
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,750	4,100	1,350
Department of Multi-Media Center Total	0.00	213,037	207,115	-5,922

**1555000**

<b>Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-196,296	0	196,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-68,704	0	68,704
Total Personnel Services	0.00	-265,000	0	265,000
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

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>-265,000</b>	<b>0</b>	<b>265,000</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	257,121	305,091	47,970
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>257,121</b>	<b>305,091</b>	<b>47,970</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>257,121</b>	<b>305,091</b>	<b>47,970</b>
<b>Department of Multidisciplinary</b>				
Salaries Regular	0.00	-196,296	0	196,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-68,704	0	68,704
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-265,000</b>	<b>0</b>	<b>265,000</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	257,121	305,091	47,970
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>257,121</b>	<b>305,091</b>	<b>47,970</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Multidisciplinary Total</b>	<b>0.00</b>	<b>-7,879</b>	<b>305,091</b>	<b>312,970</b>
<b>1556000</b>	<b>CRNA Program</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	636,683	651,135	14,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,839	247,431	24,592
<b>Total Personnel Services</b>	<b>0.00</b>	<b>859,522</b>	<b>898,566</b>	<b>39,044</b>
Travel	0.00	6,200	6,200	0
Operating Services	0.00	15,700	24,500	8,800
Supplies	0.00	4,000	8,500	4,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,900</b>	<b>39,200</b>	<b>13,300</b>

Professional Services	0.00	4,550	3,500	-1,050
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	5,295	7,095	1,800
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,845</b>	<b>10,595</b>	<b>750</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	3,405	3,405
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>3,405</b>	<b>3,405</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>895,267</b>	<b>951,766</b>	<b>56,499</b>

**Department of CRNA Program**

Salaries Regular	0.00	636,683	651,135	14,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,839	247,431	24,592
<b>Total Personnel Services</b>	<b>0.00</b>	<b>859,522</b>	<b>898,566</b>	<b>39,044</b>
Travel	0.00	6,200	6,200	0
Operating Services	0.00	15,700	24,500	8,800
Supplies	0.00	4,000	8,500	4,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,900</b>	<b>39,200</b>	<b>13,300</b>
Professional Services	0.00	4,550	3,500	-1,050
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	5,295	7,095	1,800
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,845</b>	<b>10,595</b>	<b>750</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	3,405	3,405
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>3,405</b>	<b>3,405</b>
<b>Department of CRNA Program Total</b>	<b>0.00</b>	<b>895,267</b>	<b>951,766</b>	<b>56,499</b>

**1557000**

**Doctor Nursing Practice**

**Function of Instruction**

Salaries Regular	0.00	0	183,977	183,977
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	69,911	69,911
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>253,888</b>	<b>253,888</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	5,000	5,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	500	500
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>500</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>0</b>	<b>261,888</b>	<b>261,888</b>

**Department of Doctor Nursing Practice**

Salaries Regular	0.00	0	183,977	183,977
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	69,911	69,911
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>253,888</b>	<b>253,888</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	5,000	5,000

Total Operating Expenditures	0.00	0	7,500	7,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	500	500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	0	261,888	261,888

**College of Nursing**

Salaries Regular	0.00	5,928,271	5,972,345	44,074
Other Compensation	0.00	0	10,880	10,880
Related Benefits	0.00	2,074,897	2,273,626	198,729
Total Personnel Services	0.00	8,003,168	8,256,851	253,683
Travel	0.00	50,000	50,000	0
Operating Services	0.00	176,666	230,424	53,758
Supplies	0.00	69,650	104,487	34,837
Total Operating Expenditures	0.00	296,316	384,911	88,595
Professional Services	0.00	20,750	44,700	23,950
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	270,916	325,467	54,551
Debt Service	0.00	0	0	0
Total Other Charges	0.00	291,666	370,167	78,501
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,950	70,144	63,194
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,950	70,144	63,194
College of Nursing Total	0.00	8,598,100	9,082,073	483,973

**College of Public Health**

1580500

**Biostatistics**

**Function of Research**

Salaries Regular	0.00	0	11,760	11,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	11,760	11,760
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	11,760	11,760

**Department of Biostatistics**

Salaries Regular	0.00	0	11,760	11,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	11,760	11,760
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biostatistics Total</b>	<b>0.00</b>	<b>0</b>	<b>11,760</b>	<b>11,760</b>

**1580700**

<b>Epidemiology</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	13,742	108,439	94,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,514	38,930	4,416
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,256</b>	<b>147,369</b>	<b>99,113</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	700,425	735,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700,425</b>	<b>735,425</b>	<b>35,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>748,681</b>	<b>882,794</b>	<b>134,113</b>

**Department of Epidemiology**

Salaries Regular	0.00	13,742	108,439	94,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,514	38,930	4,416
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,256</b>	<b>147,369</b>	<b>99,113</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	700,425	735,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700,425</b>	<b>735,425</b>	<b>35,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Epidemiology Total</b>	<b>0.00</b>	<b>748,681</b>	<b>882,794</b>	<b>134,113</b>

**1587000**

<b>Public Health</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,887,540	3,218,493	330,953
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,119,827	1,335,332	215,505

Total Personnel Services	0.00	4,021,367	4,567,825	546,458
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	48,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	4,285,328	4,780,225	494,897

**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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,000	0	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	54,000	0	-54,000

**Department of Public Health**

Salaries Regular	0.00	2,887,540	3,218,493	330,953
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,119,827	1,335,332	215,505
Total Personnel Services	0.00	4,021,367	4,567,825	546,458
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,000	48,000	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,339,328	4,780,225	440,897

1588000

**P/H-Multidisciplinary**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	459,082	227,502	-231,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	459,082	227,502	-231,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	459,082	227,502	-231,580
<b>Department of P/H-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	459,082	227,502	-231,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	459,082	227,502	-231,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P/H-Multidisciplinary Total	0.00	459,082	227,502	-231,580
<b>College of Public Health</b>				
Salaries Regular	0.00	2,901,282	3,338,692	437,410
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,154,341	1,374,262	219,921
Total Personnel Services	0.00	4,069,623	4,726,954	657,331
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	748,425	783,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	513,082	227,502	-285,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,261,507	1,010,927	-250,580
Library Acquisitions	0.00	0	0	0
General 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 Public Health Total	0.00	5,547,091	5,902,281	355,190

**College of Institutional Services**

1621000

Chancellor

Function of Institutional Support

Salaries Regular	0.00	402,004	418,199	16,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	140,702	158,916	18,214
<b>Total Personnel Services</b>	<b>0.00</b>	<b>542,706</b>	<b>577,115</b>	<b>34,409</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	31,495	31,494	-1
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,995</b>	<b>42,494</b>	<b>-2,501</b>
Professional Services	0.00	5,941	0	-5,941
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,441</b>	<b>500</b>	<b>-5,941</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>594,142</b>	<b>620,109</b>	<b>25,967</b>

**Department of Chancellor**

Salaries Regular	0.00	402,004	418,199	16,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	140,702	158,916	18,214
<b>Total Personnel Services</b>	<b>0.00</b>	<b>542,706</b>	<b>577,115</b>	<b>34,409</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	31,495	31,494	-1
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,995</b>	<b>42,494</b>	<b>-2,501</b>
Professional Services	0.00	5,941	0	-5,941
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,441</b>	<b>500</b>	<b>-5,941</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Chancellor Total</b>	<b>0.00</b>	<b>594,142</b>	<b>620,109</b>	<b>25,967</b>

**1622000 Vice Chancellor Academic Affai**

**Function of Institutional Support**

Salaries Regular	0.00	412,593	337,732	-74,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,408	128,338	-16,070
<b>Total Personnel Services</b>	<b>0.00</b>	<b>557,001</b>	<b>466,070</b>	<b>-90,931</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,826	-1
Supplies	0.00	10,201	10,201	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,028</b>	<b>32,027</b>	<b>-1</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>589,029</b>	<b>498,097</b>	<b>-90,932</b>

<b>Department of Vice Chancellor Academic Affai</b>				
Salaries Regular	0.00	412,593	337,732	-74,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,408	128,338	-16,070
<b>Total Personnel Services</b>	<b>0.00</b>	<b>557,001</b>	<b>466,070</b>	<b>-90,931</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,826	-1
Supplies	0.00	10,201	10,201	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,028</b>	<b>32,027</b>	<b>-1</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Vice Chancellor Academic Affai	0.00	589,029	498,097	-90,932

1622100

<b>Vcaa-Governmental Programs</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	107,087	28,717	-78,370
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,480	10,912	-26,568
<b>Total Personnel Services</b>	<b>0.00</b>	<b>144,567</b>	<b>39,629</b>	<b>-104,938</b>
Travel	0.00	1,502	0	-1,502
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,739</b>	<b>21,237</b>	<b>-1,502</b>
Professional Services	0.00	1,012	1,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,012</b>	<b>1,012</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Institutional Support Total	0.00	168,318	61,878	-106,440

<b>Department of Vcaa-Governmental Programs</b>				
Salaries Regular	0.00	107,087	28,717	-78,370
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,480	10,912	-26,568
<b>Total Personnel Services</b>	<b>0.00</b>	<b>144,567</b>	<b>39,629</b>	<b>-104,938</b>
Travel	0.00	1,502	0	-1,502
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,739</b>	<b>21,237</b>	<b>-1,502</b>
Professional Services	0.00	1,012	1,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,012</b>	<b>1,012</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Vcaa-Governmental Programs		0.00	168,318	61,878	-106,440
<b>1622500</b>	<b>VCAA-Campus Assistance</b>				
<b>Function of Institutional Support</b>					
Salaries Regular		0.00	40,050	40,050	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,018	15,219	1,201
Total Personnel Services		0.00	54,068	55,269	1,201
Travel		0.00	3,000	0	-3,000
Operating Services		0.00	4,000	7,000	3,000
Supplies		0.00	4,000	4,000	0
Total Operating Expenditures		0.00	11,000	11,000	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	400	400	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	400	400	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	65,468	66,669	1,201
<b>Department of VCAA-Campus Assistance</b>					
Salaries Regular		0.00	40,050	40,050	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,018	15,219	1,201
Total Personnel Services		0.00	54,068	55,269	1,201
Travel		0.00	3,000	0	-3,000
Operating Services		0.00	4,000	7,000	3,000
Supplies		0.00	4,000	4,000	0
Total Operating Expenditures		0.00	11,000	11,000	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	400	400	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	400	400	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of VCAA-Campus Assistance Total		0.00	65,468	66,669	1,201
<b>1623000</b>	<b>Vice Chancellor Admin &amp; Financ</b>				
<b>Function of Institutional Support</b>					
Salaries Regular		0.00	109,519	0	-109,519
Other Compensation		0.00	0	0	0
Related Benefits		0.00	38,331	0	-38,331
Total Personnel Services		0.00	147,850	0	-147,850
Travel		0.00	0	0	0
Operating Services		0.00	26,648	0	-26,648
Supplies		0.00	5,000	0	-5,000
Total Operating Expenditures		0.00	31,648	0	-31,648
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	1,785	0	-1,785
Debt Service		0.00	0	0	0
Total Other Charges		0.00	1,785	0	-1,785
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	181,283	0	-181,283
<b>Department of Vice Chancellor Admin &amp; Financ</b>				
Salaries Regular	0.00	109,519	0	-109,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,331	0	-38,331
Total Personnel Services	0.00	147,850	0	-147,850
Travel	0.00	0	0	0
Operating Services	0.00	26,648	0	-26,648
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	31,648	0	-31,648
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,785	0	-1,785
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785	0	-1,785
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Admin & Financ	0.00	181,283	0	-181,283
<b>1624500</b>	<b>VC for Community Relations</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	230,269	196,779	-33,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,074	74,776	-3,298
Total Personnel Services	0.00	308,343	271,555	-36,788
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	333,180	296,392	-36,788
<b>Department of VC for Community Relations</b>				
Salaries Regular	0.00	230,269	196,779	-33,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,074	74,776	-3,298
Total Personnel Services	0.00	308,343	271,555	-36,788
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of VC for Community Relations	0.00	333,180	296,392	-36,788

**1625500 Vice Chancellor Clinical Serv**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	108,626	85,821	-22,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,019	32,612	-5,407
<b>Total Personnel Services</b>	<b>0.00</b>	<b>146,645</b>	<b>118,433</b>	<b>-28,212</b>
Travel	0.00	500	0	-500
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,328</b>	<b>1,828</b>	<b>-500</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>148,973</b>	<b>120,261</b>	<b>-28,712</b>

**Department of Vice Chancellor Clinical Serv**

Salaries Regular	0.00	108,626	85,821	-22,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,019	32,612	-5,407
<b>Total Personnel Services</b>	<b>0.00</b>	<b>146,645</b>	<b>118,433</b>	<b>-28,212</b>
Travel	0.00	500	0	-500
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,328</b>	<b>1,828</b>	<b>-500</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Vice Chancellor Clinical Serv</b>	<b>0.00</b>	<b>148,973</b>	<b>120,261</b>	<b>-28,712</b>

**1651000 Accounting Services**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	888,895	737,829	-151,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	309,727	280,375	-29,352
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,198,622</b>	<b>1,018,204</b>	<b>-180,418</b>
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>118,730</b>	<b>118,730</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,317,352	1,136,934	-180,418
<b>Department of Accounting Services</b>				
Salaries Regular	0.00	888,895	737,829	-151,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	309,727	280,375	-29,352
Total Personnel Services	0.00	1,198,622	1,018,204	-180,418
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,730	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,317,352	1,136,934	-180,418
<b>1653100</b>	<b>Audit Serv-Legislative Auditor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	359,211	351,648	-7,563
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	359,211	351,648	-7,563
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	359,211	351,648	-7,563
<b>Department of Audit Serv-Legislative Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	359,211	351,648	-7,563
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>359,211</b>	<b>351,648</b>	<b>-7,563</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Audit Serv-Legislative Auditor	0.00	359,211	351,648	-7,563

**1653200**

<b>Audit Serv-Lsu System Auditor</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	247,829	42,832
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>204,997</b>	<b>247,829</b>	<b>42,832</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>207,997</b>	<b>250,829</b>	<b>42,832</b>

<b>Department of Audit Serv-Lsu System Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	247,829	42,832
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>204,997</b>	<b>247,829</b>	<b>42,832</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Audit Serv-Lsu System Auditor	0.00	207,997	250,829	42,832

**1661000**

<b>Campus Mail</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	72,609	32,609	-40,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,609</b>	<b>32,609</b>	<b>-40,000</b>
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>72,609</b>	<b>32,609</b>	<b>-40,000</b>
<b>Department of Campus Mail</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	72,609	32,609	-40,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,609</b>	<b>32,609</b>	<b>-40,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Mail Total</b>	<b>0.00</b>	<b>72,609</b>	<b>32,609</b>	<b>-40,000</b>
<b>1662000</b>	<b>Campus Police</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,164,796	1,175,743	10,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,778	376,319	33,541
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,507,574</b>	<b>1,552,062</b>	<b>44,488</b>
Travel	0.00	7,700	0	-7,700
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>89,035</b>	<b>81,335</b>	<b>-7,700</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,596,609</b>	<b>1,633,397</b>	<b>36,788</b>
<b>Department of Campus Police</b>				
Salaries Regular	0.00	1,164,796	1,175,743	10,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,778	376,319	33,541
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,507,574</b>	<b>1,552,062</b>	<b>44,488</b>
Travel	0.00	7,700	0	-7,700
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>89,035</b>	<b>81,335</b>	<b>-7,700</b>

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Police Total</b>	<b>0.00</b>	<b>1,596,609</b>	<b>1,633,397</b>	<b>36,788</b>

**1663000 Purchasing**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,183,561	1,058,632	-124,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,246	402,280	-11,966
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,597,807</b>	<b>1,460,912</b>	<b>-136,895</b>
Travel	0.00	0	0	0
Operating Services	0.00	33,674	83,674	50,000
Supplies	0.00	12,900	12,900	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>46,574</b>	<b>96,574</b>	<b>50,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,644,381</b>	<b>1,557,486</b>	<b>-86,895</b>

**Department of Purchasing**

Salaries Regular	0.00	1,183,561	1,058,632	-124,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,246	402,280	-11,966
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,597,807</b>	<b>1,460,912</b>	<b>-136,895</b>
Travel	0.00	0	0	0
Operating Services	0.00	33,674	83,674	50,000
Supplies	0.00	12,900	12,900	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>46,574</b>	<b>96,574</b>	<b>50,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>1,644,381</b>	<b>1,557,486</b>	<b>-86,895</b>

**1672210 Casualty Insurance**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	459,105	448,302	-10,803
Other Charges	0.00	-22,956	-22,414	542
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>436,149</b>	<b>425,888</b>	<b>-10,261</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>436,149</b>	<b>425,888</b>	<b>-10,261</b>

**Department of Casualty Insurance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	459,105	448,302	-10,803
Other Charges	0.00	-22,956	-22,414	542
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>436,149</b>	<b>425,888</b>	<b>-10,261</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Casualty Insurance Total</b>	<b>0.00</b>	<b>436,149</b>	<b>425,888</b>	<b>-10,261</b>

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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,968	15,058	-26,910
Other Charges	0.00	-2,099	-2,641	-542
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>39,869</b>	<b>12,417</b>	<b>-27,452</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>39,869</b>	<b>12,417</b>	<b>-27,452</b>

**Department of Auto Liability Insurance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,968	15,058	-26,910
Other Charges	0.00	-2,099	-2,641	-542
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>39,869</b>	<b>12,417</b>	<b>-27,452</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Auto Liability Insurance Total</b>	<b>0.00</b>	<b>39,869</b>	<b>12,417</b>	<b>-27,452</b>

**1673000**

<b>Information Technology-Admin</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	2,396,785	2,213,322	-183,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	845,876	837,262	-8,614
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,242,661</b>	<b>3,050,584</b>	<b>-192,077</b>
Travel	0.00	0	0	0
Operating Services	0.00	143,549	0	-143,549
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>143,549</b>	<b>0</b>	<b>-143,549</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>3,386,210</b>	<b>3,050,584</b>	<b>-335,626</b>

<b>Department of Information Technology-Admin</b>				
Salaries Regular	0.00	2,396,785	2,213,322	-183,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	845,876	837,262	-8,614
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,242,661</b>	<b>3,050,584</b>	<b>-192,077</b>
Travel	0.00	0	0	0
Operating Services	0.00	143,549	0	-143,549
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>143,549</b>	<b>0</b>	<b>-143,549</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Information Technology-Admin</b>	<b>0.00</b>	<b>3,386,210</b>	<b>3,050,584</b>	<b>-335,626</b>

**1674000**

<b>Human Resource Management</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	488,972	426,792	-62,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,793	162,162	5,369

Total Personnel Services	0.00	645,765	588,954	-56,811
Travel	0.00	0	0	0
Operating Services	0.00	32,476	32,476	0
Supplies	0.00	14,400	14,400	0
Total Operating Expenditures	0.00	46,876	46,876	0
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	78,950	80,937	1,987
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	80,150	82,137	1,987
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	772,791	717,967	-54,824
<b>Department of Human Resource Management</b>				
Salaries Regular	0.00	488,972	426,792	-62,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,793	162,162	5,369
Total Personnel Services	0.00	645,765	588,954	-56,811
Travel	0.00	0	0	0
Operating Services	0.00	32,476	32,476	0
Supplies	0.00	14,400	14,400	0
Total Operating Expenditures	0.00	46,876	46,876	0
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	78,950	80,937	1,987
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	80,150	82,137	1,987
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	772,791	717,967	-54,824
<b>1675000</b>	<b>Information Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	37,350	40,095	2,745
Total Personnel Services	0.00	148,862	151,607	2,745
Travel	0.00	396	396	0
Operating Services	0.00	36,550	36,550	0
Supplies	0.00	27,751	27,751	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	213,559	216,304	2,745
<b>Department of Information Services</b>				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0

Related Benefits	0.00	37,350	40,095	2,745
<b>Total Personnel Services</b>	<b>0.00</b>	<b>148,862</b>	<b>151,607</b>	<b>2,745</b>
Travel	0.00	396	396	0
Operating Services	0.00	36,550	36,550	0
Supplies	0.00	27,751	27,751	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,697</b>	<b>64,697</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Information Services Total</b>	<b>0.00</b>	<b>213,559</b>	<b>216,304</b>	<b>2,745</b>

**1675500 Institutional Serv-Lsu System**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	411,823	316,317	-95,506
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>411,823</b>	<b>316,317</b>	<b>-95,506</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>411,823</b>	<b>316,317</b>	<b>-95,506</b>

**Department of Institutional Serv-Lsu System**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	411,823	316,317	-95,506
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>411,823</b>	<b>316,317</b>	<b>-95,506</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Institutional Serv-Lsu System</b>	<b>0.00</b>	<b>411,823</b>	<b>316,317</b>	<b>-95,506</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Department of Legal Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Legal Services Total</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>1676600 Miscellaneous Expense</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,636</b>	<b>45,636</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>45,636</b>	<b>45,636</b>	<b>0</b>

<b>Department of Miscellaneous Expense</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,636</b>	<b>45,636</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Miscellaneous Expense Total</b>	<b>0.00</b>	<b>45,636</b>	<b>45,636</b>	<b>0</b>

<b>1677000 Official Allowance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

<b>Department of Official Allowance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Official Allowance Total		0.00	30,000	30,000	0
<b>1677500</b>	<b>Official Publications</b>				
<b>Function of Institutional Support</b>					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	5,989	5,489	-500
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	5,989	5,489	-500
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	5,989	5,489	-500
<b>Department of Official Publications</b>					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	5,989	5,489	-500
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	5,989	5,489	-500
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Official Publications Total		0.00	5,989	5,489	-500
<b>1678000</b>	<b>Environmental Health And Safet</b>				
<b>Function of Institutional Support</b>					
Salaries Regular		0.00	326,712	217,881	-108,831
Other Compensation		0.00	0	0	0
Related Benefits		0.00	154,510	74,891	-79,619
Total Personnel Services		0.00	481,222	292,772	-188,450
Travel		0.00	0	0	0
Operating Services		0.00	208,863	210,863	2,000
Supplies		0.00	45,029	10,529	-34,500
Total Operating Expenditures		0.00	253,892	221,392	-32,500
Professional Services		0.00	5,000	0	-5,000
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	600	9,600	9,000
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,600	9,600	4,000
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	740,714	523,764	-216,950
<b>Department of Environmental Health And Safet</b>				
Salaries Regular	0.00	326,712	217,881	-108,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,510	74,891	-79,619
Total Personnel Services	0.00	481,222	292,772	-188,450
Travel	0.00	0	0	0
Operating Services	0.00	208,863	210,863	2,000
Supplies	0.00	45,029	10,529	-34,500
Total Operating Expenditures	0.00	253,892	221,392	-32,500
Professional Services	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	9,600	9,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,600	9,600	4,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	740,714	523,764	-216,950
<b>1678050</b>	<b>Professional Liability Insuran</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	2,449,301	1,849,291	-600,010
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,449,301	1,849,291	-600,010
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	2,449,301	1,849,291	-600,010
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	2,449,301	1,849,291	-600,010
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,449,301	1,849,291	-600,010
Library Acquisitions	0.00	0	0	0

General Acquisitions	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	0.00	2,449,301	1,849,291	-600,010

**1678500 Staff Benefits Unallocated**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,750,314	1,146,260	-604,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,040,660	-1,821,261	219,399
Total Personnel Services	0.00	-290,346	-675,001	-384,655
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,412,583	1,416,518	3,935
Other Charges	0.00	-70,629	-70,826	-197
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,341,954	1,345,692	3,738
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,051,608	670,691	-380,917

**Department of Staff Benefits Unallocated**

Salaries Regular	0.00	1,750,314	1,146,260	-604,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,040,660	-1,821,261	219,399
Total Personnel Services	0.00	-290,346	-675,001	-384,655
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,412,583	1,416,518	3,935
Other Charges	0.00	-70,629	-70,826	-197
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,341,954	1,345,692	3,738
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,051,608	670,691	-380,917

**1679210 Seq Matching**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,700	0	-4,700
Debt Service	0.00	0	0	0

Total Other Charges	0.00	4,700	0	-4,700
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	4,700	0	-4,700
<b>Department of Seog Matching</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,700	0	-4,700
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,700	0	-4,700
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	4,700	0	-4,700
<b>1980003</b>	<b>HSC Activities</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,009,043	9,811,899	-197,144
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,009,043	9,811,899	-197,144
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	10,009,043	9,811,899	-197,144
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,828,600	6,694,101	-134,499

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,828,600</b>	<b>6,694,101</b>	<b>-134,499</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>6,828,600</b>	<b>6,694,101</b>	<b>-134,499</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	23,471	17,766	-5,705
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>23,471</b>	<b>17,766</b>	<b>-5,705</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>23,471</b>	<b>17,766</b>	<b>-5,705</b>
<b>Department of HSC Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,861,114	16,523,766	-337,348
Debt Service	0.00	261,769	260,812	-957
<b>Total Other Charges</b>	<b>0.00</b>	<b>17,122,883</b>	<b>16,784,578</b>	<b>-338,305</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HSC Activities Total</b>	<b>0.00</b>	<b>17,122,883</b>	<b>16,784,578</b>	<b>-338,305</b>
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	261,769	260,812	-957
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	261,769	260,812	-957
<b>College of Institutional Services</b>				
Salaries Regular	0.00	9,715,695	8,189,269	-1,526,426
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	711,652	772,896	61,244
Total Personnel Services	0.00	10,433,347	8,968,165	-1,465,182
Travel	0.00	15,598	396	-15,202
Operating Services	0.00	840,818	685,119	-155,699
Supplies	0.00	203,746	164,246	-39,500
Total Operating Expenditures	0.00	1,060,162	849,761	-210,401
Professional Services	0.00	38,153	27,212	-10,941
Interagency Transfers	0.00	4,801,118	4,161,754	-639,364
Other Charges	0.00	17,420,235	17,032,531	-387,704
Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	22,521,275	21,482,309	-1,038,966
Library Acquisitions	0.00	0	0	0
General 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 Institutional Services Total	0.00	34,014,784	31,300,235	-2,714,549
<b>College of Physical Plant Services</b>				
<b>1691000</b>	<b>PROPERTY &amp; FACILITIES ADMIN</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	819,347	628,375	-190,972
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,082	238,783	-43,299
Total Personnel Services	0.00	1,101,429	867,158	-234,271
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	70,983	40,983	-30,000
Total Operating Expenditures	0.00	138,237	100,840	-37,397
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,967	13,567	-3,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,967	13,567	-3,400
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,256,633	981,565	-275,068
<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
Salaries Regular	0.00	819,347	628,375	-190,972
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,082	238,783	-43,299
Total Personnel Services	0.00	1,101,429	867,158	-234,271
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	70,983	40,983	-30,000
Total Operating Expenditures	0.00	138,237	100,840	-37,397
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,967	13,567	-3,400
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>16,967</b>	<b>13,567</b>	<b>-3,400</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of PROPERTY &amp; FACILITIES</b>	<b>0.00</b>	<b>1,256,633</b>	<b>981,565</b>	<b>-275,068</b>

<b>1692000</b>	<b>Buildings And Operations</b>			
	<b>Function of Operation and Maintenance</b>			
Salaries Regular	0.00	1,868,364	2,187,592	319,228
Other Compensation	0.00	0	0	0
Related Benefits	0.00	601,441	769,535	168,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,469,805</b>	<b>2,957,127</b>	<b>487,322</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,477,426	539,123	-938,303
Supplies	0.00	584,497	506,811	-77,686
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,061,923</b>	<b>1,045,934</b>	<b>-1,015,989</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	146,960	210,877	63,917
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>146,960</b>	<b>210,877</b>	<b>63,917</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>4,678,688</b>	<b>4,213,938</b>	<b>-464,750</b>

	<b>Department of Buildings And Operations</b>			
Salaries Regular	0.00	1,868,364	2,187,592	319,228
Other Compensation	0.00	0	0	0
Related Benefits	0.00	601,441	769,535	168,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,469,805</b>	<b>2,957,127</b>	<b>487,322</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,477,426	539,123	-938,303
Supplies	0.00	584,497	506,811	-77,686
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,061,923</b>	<b>1,045,934</b>	<b>-1,015,989</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	146,960	210,877	63,917
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>146,960</b>	<b>210,877</b>	<b>63,917</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Buildings And Operations Total</b>	<b>0.00</b>	<b>4,678,688</b>	<b>4,213,938</b>	<b>-464,750</b>

<b>1693000</b>	<b>BUILDING SERVICES</b>			
	<b>Function of Operation and Maintenance</b>			
Salaries Regular	0.00	1,998,322	1,941,029	-57,293
Other Compensation	0.00	0	0	0
Related Benefits	0.00	650,483	646,467	-4,016
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,648,805</b>	<b>2,587,496</b>	<b>-61,309</b>
Travel	0.00	0	0	0
Operating Services	0.00	156,495	270,495	114,000
Supplies	0.00	95,729	118,729	23,000

Total Operating Expenditures	0.00	252,224	389,224	137,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,901,029	2,976,720	75,691

**Department of BUILDING SERVICES**

Salaries Regular	0.00	1,998,322	1,941,029	-57,293
Other Compensation	0.00	0	0	0
Related Benefits	0.00	650,483	646,467	-4,016
Total Personnel Services	0.00	2,648,805	2,587,496	-61,309
Travel	0.00	0	0	0
Operating Services	0.00	156,495	270,495	114,000
Supplies	0.00	95,729	118,729	23,000
Total Operating Expenditures	0.00	252,224	389,224	137,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	2,901,029	2,976,720	75,691

**1693500 FACILITIES MAINTEN-LOCKSMITH**

**Function of Operation and Maintenance**

Salaries Regular	0.00	90,764	128,350	37,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,767	48,773	17,006
Total Personnel Services	0.00	122,531	177,123	54,592
Travel	0.00	0	0	0
Operating Services	0.00	3,000	2,000	-1,000
Supplies	0.00	36,409	15,409	-21,000
Total Operating Expenditures	0.00	39,409	17,409	-22,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	161,940	194,532	32,592

**Department of FACILITIES MAINTEN-LOCKSMITH**

Salaries Regular	0.00	90,764	128,350	37,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,767	48,773	17,006
Total Personnel Services	0.00	122,531	177,123	54,592
Travel	0.00	0	0	0
Operating Services	0.00	3,000	2,000	-1,000

Supplies	0.00	36,409	15,409	-21,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,409</b>	<b>17,409</b>	<b>-22,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of FACILITIES MAINTEN-</b>	<b>0.00</b>	<b>161,940</b>	<b>194,532</b>	<b>32,592</b>

**1695000**

<b>FACILITIES SYSTEMS</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	1,624,125	1,365,634	-258,491
Other Compensation	0.00	0	0	0
Related Benefits	0.00	506,144	425,081	-81,063
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,130,269</b>	<b>1,790,715</b>	<b>-339,554</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,407,389	9,712,055	-695,334
Supplies	0.00	308,266	208,266	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,715,655</b>	<b>9,920,321</b>	<b>-795,334</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>12,845,924</b>	<b>11,711,036</b>	<b>-1,134,888</b>

**Department of FACILITIES SYSTEMS**

Salaries Regular	0.00	1,624,125	1,365,634	-258,491
Other Compensation	0.00	0	0	0
Related Benefits	0.00	506,144	425,081	-81,063
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,130,269</b>	<b>1,790,715</b>	<b>-339,554</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,407,389	9,712,055	-695,334
Supplies	0.00	308,266	208,266	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,715,655</b>	<b>9,920,321</b>	<b>-795,334</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of FACILITIES SYSTEMS Total</b>	<b>0.00</b>	<b>12,845,924</b>	<b>11,711,036</b>	<b>-1,134,888</b>

**1696000**

<b>Property Insurance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	-55,107	-226,384	-171,277
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,321,348</b>	<b>2,764,422</b>	<b>443,074</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>2,321,348</b>	<b>2,764,422</b>	<b>443,074</b>
<b>Department of Property Insurance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	-55,107	-226,384	-171,277
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,321,348</b>	<b>2,764,422</b>	<b>443,074</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Property Insurance Total</b>	<b>0.00</b>	<b>2,321,348</b>	<b>2,764,422</b>	<b>443,074</b>
<b>College of Physical Plant Services</b>				
Salaries Regular	0.00	6,400,922	6,250,980	-149,942
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,071,917	2,128,639	56,722
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,472,839</b>	<b>8,379,619</b>	<b>-93,220</b>
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	12,104,167	10,583,530	-1,520,637
Supplies	0.00	1,095,884	890,198	-205,686
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,207,448</b>	<b>11,473,728</b>	<b>-1,733,720</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	108,820	-1,940	-110,760
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,485,275</b>	<b>2,988,866</b>	<b>503,591</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Physical Plant Services Total</b>	<b>0.00</b>	<b>24,165,562</b>	<b>22,842,213</b>	<b>-1,323,349</b>
<b>College of Central Services</b>				
<b>1980001 Reserves</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,150,000	36,000	-2,114,000
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,150,000</b>	<b>36,000</b>	<b>-2,114,000</b>
Travel	0.00	-50,000	-36,000	14,000
Operating Services	0.00	0	0	0
Supplies	0.00	-300,000	0	300,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-350,000</b>	<b>-36,000</b>	<b>314,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>-1,800,000</b>
<b>Function of Research</b>				
Salaries Regular	0.00	0	284,000	284,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>284,000</b>	<b>284,000</b>
Travel	0.00	0	-49,000	-49,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-49,000</b>	<b>-49,000</b>
Professional Services	0.00	0	-235,000	-235,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>-235,000</b>	<b>-235,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support</b>				
Salaries Regular	0.00	-300,000	24,000	324,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-300,000</b>	<b>24,000</b>	<b>324,000</b>
Travel	0.00	-16,081	-24,000	-7,919
Operating Services	0.00	-108,613	0	108,613
Supplies	0.00	-189,227	0	189,227
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-313,921</b>	<b>-24,000</b>	<b>289,921</b>
Professional Services	0.00	-28,535	0	28,535
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-28,535</b>	<b>0</b>	<b>28,535</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>-642,456</b>	<b>0</b>	<b>642,456</b>
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	-15,598	0	15,598
Operating Services	0.00	-220,723	0	220,723
Supplies	0.00	-53,826	0	53,826
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-290,147</b>	<b>0</b>	<b>290,147</b>
Professional Services	0.00	-38,153	0	38,153
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	0	400,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-438,153</b>	<b>0</b>	<b>438,153</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>-728,300</b>	<b>0</b>	<b>728,300</b>
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-1,100,000	-1,940	1,098,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-1,100,000</b>	<b>-1,940</b>	<b>1,098,060</b>
Travel	0.00	-7,397	0	7,397
Operating Services	0.00	-283,428	0	283,428
Supplies	0.00	-182,647	0	182,647
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-473,472</b>	<b>0</b>	<b>473,472</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	1,940	1,940
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>1,940</b>	<b>1,940</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>-1,573,472</b>	<b>-0</b>	<b>1,573,472</b>
<b>Department of Reserves</b>				
Salaries Regular	0.00	750,000	342,060	-407,940
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>750,000</b>	<b>342,060</b>	<b>-407,940</b>
Travel	0.00	-89,076	-109,000	-19,924
Operating Services	0.00	-612,764	0	612,764
Supplies	0.00	-725,700	0	725,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-1,427,540</b>	<b>-109,000</b>	<b>1,318,540</b>
Professional Services	0.00	-66,688	-235,000	-168,312
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	1,940	401,940
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-466,688</b>	<b>-233,060</b>	<b>233,628</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Reserves Total</b>	<b>0.00</b>	<b>-1,144,228</b>	<b>-0</b>	<b>1,144,228</b>
<b>College of Central Services</b>				
Salaries Regular	0.00	750,000	342,060	-407,940
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>750,000</b>	<b>342,060</b>	<b>-407,940</b>
Travel	0.00	-89,076	-109,000	-19,924
Operating Services	0.00	-612,764	0	612,764
Supplies	0.00	-725,700	0	725,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-1,427,540</b>	<b>-109,000</b>	<b>1,318,540</b>
Professional Services	0.00	-66,688	-235,000	-168,312
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	1,940	401,940
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-466,688</b>	<b>-233,060</b>	<b>233,628</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Central Services Total</b>	<b>0.00</b>	<b>-1,144,228</b>	<b>-0</b>	<b>1,144,228</b>
<b>Grand Totals</b>				
Salaries Regular	0.00	98,926,480	94,168,242	-4,758,238
Other Compensation	0.00	1,439,227	1,195,228	-243,999
Related Benefits	0.00	25,668,942	26,051,185	382,243
<b>Total Personnel Services</b>	<b>0.00</b>	<b>126,034,649</b>	<b>121,414,655</b>	<b>-4,619,994</b>
Travel	0.00	175,236	178,549	3,313
Operating Services	0.00	13,558,729	12,408,197	-1,150,532
Supplies	0.00	3,605,951	3,520,580	-85,371
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,339,916</b>	<b>16,107,326</b>	<b>-1,232,590</b>
Professional Services	0.00	1,184,110	1,244,407	60,297
Interagency Transfers	0.00	7,177,573	7,152,560	-25,013
Other Charges	0.00	21,918,624	22,088,219	169,595
Debt Service	0.00	261,769	260,812	-957
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,542,076</b>	<b>30,745,998</b>	<b>203,922</b>
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	135,498	305,789	170,291
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,899,780</b>	<b>2,178,284</b>	<b>278,504</b>
<b>Total</b>	<b>0.00</b>	<b>175,816,421</b>	<b>170,446,263</b>	<b>-5,370,158</b>

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic	4	\$927	\$3,706	4	0	\$416	\$1,663
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>4</b>	<b>\$927</b>	<b>\$3,706</b>	<b>4</b>	<b>0</b>	<b>\$416</b>	<b>\$1,663</b>

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$6,437	\$6,437	1	0	\$4,770	\$4,770
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$6,436	\$6,436	1	0	\$4,769	\$4,769
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)	5	\$2,000	\$10,000	7	0	\$2,143	\$15,000
Hardship Waivers (17:3351)	420	\$1,442	\$605,565	483	0	\$1,618	\$781,689
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	97	\$844	\$81,912	132	0	\$930	\$122,753
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	356	\$8,404	\$2,991,938	236	104	\$8,450	\$2,873,037
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	<b>880</b>	<b>\$4,207</b>	<b>\$3,702,288</b>	<b>860</b>	<b>104</b>	<b>\$3,944</b>	<b>\$3,802,018</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>884</b>	<b>\$4,192</b>	<b>\$3,705,994</b>	<b>864</b>	<b>104</b>	<b>\$3,929</b>	<b>\$3,803,681</b>

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
<b>Other Tuition &amp; Fee Exemptions</b>							
Others:							
Board of Supervisors	45	\$5,031	\$226,374	42	0	\$5,532	\$232,324
Graduate Studies	110	\$5,995	\$659,470	42	60	\$6,583	\$671,506
Legacy Non-Resident (Sons/Daughters of LSU Alums)	4	\$447	\$1,787	0	2	\$1,028	\$2,055
Children/Spouses of Deceased Veterans	1	\$5,105	\$5,105	1	0	\$4,509	\$4,509
Dental Advanced Education	27	\$9,091	\$245,453	8	13	\$9,600	\$201,591
Disadvantaged Medical (Cultural Diversity)	37	\$4,973	\$184,000	62	0	\$5,022	\$311,377
Public Health Stipends	12	\$20,225	\$242,700	0	0	\$0	\$0
Public Health Fee Exemptions	24	\$8,710	\$209,049	11	12	\$9,475	\$217,930
Nursing Students	22	\$909	\$20,000	22	0	\$909	\$20,000
Common Market	11	\$3,636	\$40,000	0	7	\$4,000	\$28,000
Grad. Student Attending Other LSU Campuses	0	\$0	\$0	0	0	\$0	\$0
MD/PHD Program Fee Exemptions	20	\$22,500	\$450,000	9	9	\$25,389	\$457,000
MD/PHD Program Stipends	2	\$25,000	\$50,000	2	1	\$20,333	\$61,000
Rural Track Program	37	\$16,757	\$620,000	33	0	\$18,788	\$620,000
Medical Students	4	\$9,500	\$38,000	4	0	\$11,436	\$45,745
Others (Total)	356	\$8,404	\$2,991,938	236	104	\$8,450	\$2,873,037

**Board of Regents**

**Form BOR-6**

**Institution:**

LSU Health Sciences Center-New Orleans

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$8,500	\$34,512
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,173,610	\$1,207,895
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,184,110</b>	<b>\$1,244,407</b>

Other Professional Services Examples:

Contracts from the Louisiana Tumor Registry for tumor abstraction; Agreements with Physicians to provide Residency Supervision and Clinical Services at Affiliated Hospitals; Outside faculty invited to provide guest lectures, provide advice and consultations

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

**Institution:**

**LSUHSC NEW ORLEANS**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	<b>0</b>
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>0</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	<b>0</b>
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>0</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents  
Form BOR-7  
Report on Special Funds

Institution:

LSUHSC NEW ORLEANS

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$1,086,700
Revenues in FY 2011-12	\$374,089
<b>Total Revenues Available for FY 2011-12</b>	1,460,789
Less Funds Expended in FY 2011-12	329,264
Projected Revenue Available for FY 2012-13	379,760
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	1,511,285
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Classroom renovations (Audiovisual Equipment and installation) - Allied Health	\$75,000
2. Purchase of METIVISION simulation capture technology - Nursing	\$51,000
3. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
4. E-value Software & Web Application (Est. 800 Students @ \$45/Student) - Nursing	\$36,000
5. Cone Beam CT unit - Dentistry	\$35,000
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Form BOR-7  
Report on Special Funds

Institution:

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)	\$237,000
6. Simulation upgrades - Allied Health	\$25,000
7. Miscellaneous IT Equipment and Software - Medicine	\$25,000
8. AHSON 959 Renovation - Audiovisual - Allied Health	\$24,200
9. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$1,500; 3 @ \$2,000) - Nursing	\$24,000
10. First Consult Subscription Renewal 2011-2012 - Medicine	\$23,650
11. Renewal of Wimba Classroom Software [Blackboard, Inc.] - Nursing	\$22,012
12. Multiheaded microscope for Oral Pathology instruction - Dentistry	\$20,329
13. Set aside for replacement of 22 computer lab PCs in fiscal year 2013-14 - Public Health	\$16,328
14. Additional MediaSite lecture capture permanent installation for classroom - Public Health	\$15,000
15. Contingent Repairs on Birthing Simulator (NOELLE) & Hospital Lab Equipment - Nursing	\$15,000
16. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$15,000
17. On-line Research Protocols - Graduate Studies	\$12,046
18. NBME CBSSA 2nd year students practice test - Medicine	\$12,000
19. Computers and monitors for screening clinic - Dentistry	\$11,000
20. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$10,000
21. Purchase two Flat Screen TV Monitors (Debriefing Rooms-2nd Fl) - Nursing	\$9,000
22. Software - a) course evaluation, b) moodle training - Public Health	\$8,000
23. CLIPP cases for Pediatrics Rotations - Medicine	\$8,000
24. New Innovations Student - Medicine	\$5,000
25. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
26. Dental Lexi-Drugs and Interact for mobile devices - Dentistry	\$4,788
27. Audience Response Clickers - Dentistry	\$3,300
28. LCD Projector for Dental Lab Tech laboratory - Dentistry	\$2,900
29. Scantron Maintenance; Respondus S/W Renewal - Nursing	\$2,695
30. MediaSite Lecture capture software - annual maintenance fee - Public Health	\$2,625
31. Electric Pulp Testers - Dentistry	\$1,634
32. QuickLook digital dental viewers - Dentistry	\$1,600
33. Installation Flat Screen TV Monitors (Sim Lab & Debriefing Rooms) - Nursing	\$1,500
34. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$1,243
35. SAS software for student use - Public Health	\$1,000
36. AcoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
37. Scanner & Software Update for the Aesculapian Society's surveys - Medicine	\$825
38. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
TOTAL	\$568,375

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2011-12	Bookstore 2012-13	Cafeteria 2011-12	Cafeteria 2012-13	Residence Hall/Dorm 2011-12	Residence Hall/Dorm 2012-13	Parking 2011-12	Parking 2012-13
<b>Revenues</b>	\$6,465,000	\$5,783,000	\$36,000	\$36,000	\$2,146,600	\$2,301,600	\$1,365,000	\$1,435,500
Salaries	\$810,146	\$652,448	\$0	\$0	\$225,170	\$225,170	\$182,078	\$182,078
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$283,551	\$247,930	\$0	\$0	\$87,339	\$96,389	\$63,727	\$69,190
<b>Total Personal Services</b>	\$1,093,697	\$900,378	\$0	\$0	\$336,509	\$345,559	\$245,805	\$251,268
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$403,020	\$326,534	\$28,094	\$15,533	\$692,003	\$836,342	\$308,899	\$300,325
Supplies	\$58,729	\$60,700	\$500	\$2,000	\$472,400	\$470,600	\$123,800	\$164,300
Merchandise for Resale	\$4,905,950	\$4,369,700	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Debt Service	\$0	\$0	\$0	\$0	\$575,630	\$573,527	\$164,734	\$161,635
Interagency Transfers	\$3,564	\$4,368	\$2,351	\$1,821	\$59,848	\$60,049	\$40,869	\$83,394
<b>Total Expenditures</b>	\$6,464,960	\$5,661,680	\$30,945	\$19,354	\$2,136,390	\$2,286,077	\$885,607	\$1,012,422
<b>Revenues in Excess of Expenditures</b>	\$40	\$121,320	\$5,055	\$16,646	\$10,210	\$15,523	\$479,393	\$423,078

NOTE: Employees are reported on the BOR-9.

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	HSC Stores 2011-12	HSC Stores 2012-13	Printing 2011-12	Printing 2012-13			Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>	\$5,515,000	\$6,030,000	\$760,000	\$690,000			\$16,287,600	\$16,276,100
Salaries	\$249,041	\$249,041	\$126,253	\$102,653			\$1,592,688	\$1,411,390
Other Compensation	\$0	\$0	\$0	\$0			\$24,000	\$24,000
Related Benefits	\$87,164	\$94,636	\$44,189	\$39,008			\$565,970	\$547,152
<b>Total Personal Services</b>	\$336,205	\$343,677	\$170,442	\$141,661			\$2,182,658	\$1,982,542
Travel	\$0	\$0	\$0	\$0			\$1,500	\$1,500
Operating Services	\$253,734	\$244,144	\$39,745	\$32,403			\$1,725,495	\$1,755,282
Supplies	\$50,400	\$326,400	\$16,500	\$9,100			\$722,329	\$1,033,100
Merchandise for Resale	\$4,500,000	\$4,922,500	\$532,000	\$483,000			\$9,937,950	\$9,775,200
Professional Services	\$200	\$200	\$0	\$0			\$200	\$200
Other Charges	\$0	\$0	\$0	\$0			\$0	\$0
Capital Outlay	\$320,000	\$65,000	\$0	\$0			\$320,000	\$115,000
Debt Service	\$0	\$0	\$0	\$0			\$740,364	\$735,162
Interagency Transfers	\$1,092	\$1,339	\$598	\$129			\$108,322	\$151,100
<b>Total Expenditures</b>	\$5,461,631	\$5,903,260	\$759,285	\$666,294			\$15,738,818	\$15,549,086
<b>Revenues in Excess of Expenditures</b>	\$53,369	\$126,740	\$715	\$23,706			\$548,782	\$727,014

## 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
<b>FULL-TIME</b>						
Professor	185	185.0	\$14,554,311	\$5,185,322	\$13,422,173	\$4,781,971
Associate Professor	179	179.0	\$9,125,637	\$3,251,227	\$9,072,249	\$3,232,206
Assistant Professor	361	361.0	\$12,238,479	\$4,360,251	\$16,170,956	\$5,761,290
Instructor	74	74.0	\$3,412,346	\$1,215,730	\$1,760,834	\$627,339
Librarian (w/o Faculty Rank)	1	1.0	\$85,544	\$30,477		\$0
Teaching Associate				\$0		
Research Associate	217	217.0	\$1,211,266	\$431,543	\$8,478,046	\$3,020,510
Library Associate	10	10.0	\$246,854	\$87,948	\$92,000	\$32,777
Lecturer				\$0		
Graduate Assistants				\$0		
Adjunct Faculty				\$0		
Other Unclassified	516	516.0	\$12,749,063	\$4,542,159	\$20,439,095	\$7,281,917
Classified Employees	501	501.0	\$12,013,449	\$4,280,079	\$5,022,110	\$1,789,247
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	2,044	2,044.0	\$65,636,949	\$23,384,736	\$74,457,463	\$26,527,257
Full-Time Funded Vacant Positions	399	399.0	\$8,165,596	\$2,909,189	\$10,679,703	\$3,804,900
Pay Plan Reserves Total			(\$6,608,069)	(\$2,354,284)	(\$1,794,951)	(\$639,495)
Total Full Time Funded Positions	2,443	2,443.0	\$67,194,476	\$23,939,641	\$83,342,215	\$29,692,662
<b>PART - TIME</b>						
Professor	33	16.0	\$1,483,450	\$528,515	\$668,461	\$238,155
Associate Professor	41	15.6	\$981,818	\$349,796	\$336,759	\$119,978
Assistant Professor	160	64.1	\$2,211,346	\$787,845	\$2,643,162	\$941,690
Instructor	40	19.5	\$800,343	\$285,141	\$611,870	\$217,993
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	17	9.0	\$11,851	\$4,222	\$341,955	\$121,824
Library Associate						
Lecturer						
Graduate Assistants	88	44.0	\$827,755	\$5,794	\$1,320,237	\$9,241
Adjunct Faculty						
Other Unclassified	28	23.4	\$125,573	\$44,738	\$639,410	\$227,803
Classified Employees	3	2.3	\$20,669	\$7,364	\$142,909	\$50,916
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	410	193.8	\$6,462,805	\$2,013,415	\$6,704,763	\$1,927,600
Part - Time Funded Vacant Positions	65	22.1	\$280,787	\$100,037	\$961,004	\$342,380
Pay Plan Reserves Total			(\$5,703)	(\$2,032)	(\$15,036)	(\$5,357)
Total Part-Time Funded Positions	475	215.9	\$6,737,889	\$2,111,420	\$7,650,731	\$2,264,623
<b>Grand Total Funded Positions</b>	<b>2,918</b>	<b>2,658.9</b>	<b>\$73,932,365</b>	<b>\$26,051,061</b>	<b>\$90,992,946</b>	<b>\$31,957,285</b>

**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**  
Salary Reconciliation

Institution: LSUHSC-New Orleans

Total Salaries on BOR-1 and BOR-4	\$94,168,366		
Total Funded Positions in Col D.	\$73,932,365		
Difference	\$20,236,001		
Grad Assistants Included in BOR-10			
Budgeted in Other Compensation	(\$827,755)		
Additional compensation-patient care	\$18,990,015		
Additional compensation-on-call	\$76,650		
Additional compensation-overtime	\$850,831		
Termination Pay-Monthly	\$974,500		
Sabbatical Leave Pay	\$91,875		
Termination Pay-Bi-monthly	\$79,885		
Total	\$20,236,001	check	\$0

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	F150	1FTZX172XYNC11382	129571	2000	89319	3662	Physical Plant Local
1999	DODGE	DURANGO	1B4HR28Y8XF670995	129545	1999	103357	6515	University Police Local
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	36905	5686	Parking Local
2004	FORD	F150	2FTRF17274CA13412	188145	2003	34351	2102	Physical Plant Local
2004	FORD	F150	2FTRF17294CA13413	188149	2003	29297	2833	Physical Plant Local
2004	FORD	EXPEDITION	1FMRU15WX4LA66165	188152	2004	134220	13724	University Police Local Unit 3
2004	FORD	EXPEDITION	1FMRU15W14LA66166	188153	2004	84110	10278	University Police Local Unit 2
2006	CHEVROLET	3500	1GAHG39U461168936	190963	2006	119157	14655	Hunt Corrections
2008	FORD	F150	1FTRF12WX8KE14772	201411	2008	24371	4240	Physical Plant Local
2005	FORD	F350	1FBSS31L95HA74723	188045	2005	53183	6666	Physical Plant Local
2005	FORD	RANGER	1FTYR14U45PA87895	188064	2005	26726	4041	Physical Plant Local
2007	FORD	E150	1FTNE14W37DA45996	192157	2007	25982	5037	Mail Room
2007	FORD	E350	1FTSE34L27DA50627	201709	2007	44237	7466	Auxiliary Enterprise
2006	FORD	F/5	1F6NF53Y760A04495	204894	2007	40120	5809	Earl K. Long Pediatrics
2007	GMC	5500	1GDJ5V1287F416349	209394	2007	9001	573	Dental Van
2007	FORD	E350	1FTSE34L27DB38898	176164	2007	3458	1032	Animal Care
2006	FORD	F/5	1F6NF53Y760A10541	223361	2009	42606	5336	Earl K. Long Pediatrics

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$21,746,001	\$1,201,731	\$526,752			
Other Compensation				\$308,625	\$17,055	\$7,476			
Related Benefits				\$6,320,404	\$349,279	\$153,099			
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,375,030</b>	<b>\$1,568,065</b>	<b>\$687,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel				\$48,734	\$2,693	\$1,180			
Operating Services				\$300,213	\$16,591	\$7,272			
Supplies				\$595,868	\$32,929	\$16,264	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$944,815</b>	<b>\$52,213</b>	<b>\$24,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$8,065	\$0	\$0	\$0
<b>OTHER CHARGES:</b>				\$0	\$0	\$0			
Other Charges	\$0			\$367,996	\$20,337	\$8,914			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,996</b>	<b>\$20,337</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$595,868	\$32,929	\$14,434			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,868</b>	<b>\$32,929</b>	<b>\$14,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED									
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,283,709</b>	<b>\$1,673,544</b>	<b>\$743,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$524,722	\$152,341	\$10,833			
Other Compensation				\$7,447	\$2,162	\$154			
Related Benefits				\$152,509	\$44,277	\$3,148			
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,678</b>	<b>\$198,780</b>	<b>\$14,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel				\$1,176	\$342	\$24			
Operating Services				\$7,244	\$2,103	\$150			
Supplies				\$14,378	\$4,175	\$334	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,798</b>	<b>\$6,620</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$0
<b>OTHER CHARGES:</b>				\$0	\$0	\$0			
Other Charges				\$8,880	\$2,577	\$183			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,880</b>	<b>\$2,577</b>	<b>\$183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$14,378	\$4,175	\$296			
Major Repairs				\$0	\$0	\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,378</b>	<b>\$4,175</b>	<b>\$296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED									
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,734</b>	<b>\$212,152</b>	<b>\$15,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Special Reg. Fee		Transcript Fee	Special Reg. Fee		Transcript Fee	Special Reg. Fee	
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$4,234	\$5,363				
Other Compensation				\$60	\$76				
Related Benefits				\$1,231	\$1,558				
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,525</b>	<b>\$6,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel				\$9	\$12				
Operating Services				\$59	\$74				
Supplies				\$118	\$146		\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186</b>	<b>\$232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>				\$0	\$0				
Other Charges				\$71	\$91				
Debt Service				\$0	\$0				
Interagency Transfers				\$0	\$0				
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71</b>	<b>\$91</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$118	\$146				
Major Repairs				\$0	\$0				
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118</b>	<b>\$146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED									
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$7,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$0		
Non-Resident Fees	\$0		
Academic Excellence Fees	\$0		
Operational Fee	\$0		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Application Fee	\$0		
Diploma Fee	\$0		
Transcript Fee	\$0		
Special Registration Fee	\$0		
<b>All Other Non-Student Fees:</b>			
List			
	\$0	\$0	\$0

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

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 12-13 Operating Budget. The FY 12-13 Operating Budget includes a ten percent tuition increase effective 07/01/12 for all academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/12 for Medicine and D.D.S. students and a 15% increase in total non-resident fees effective 7/1/2012.</p>
BOR-13A	<p>State General Funds, Fees and Self-Generated Funds, and Statutory Dedications are pooled for expenditure purposes as unrestricted funds. The allocations which we have provided for the various student fees reflects a prorating of expenditures between these fees based on the FY 12-13 original Operating Budget for the NACUBO functions of Instruction, Research, Public Service, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$30,283,709			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$1,673,544			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$743,456			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$730,734			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
<b>All Other Student Fees:</b>						
Application Fee	R.S. 17:3351(A)(5)		\$212,152			2-2
Diploma Fee	R.S. 17:3351(A)(5)		\$15,288			2-3
Transcript Fee	R.S. 17:3351(A)(5)		\$5,900			3-1
Special Registration Fee	R.S. 17:3351(A)(5)		\$7,466			3-2
<b>All Other Non-Student Fees:</b>						
List						
List						
List						
List						
List						
List						
List						
<b>TOTALS</b>		\$0	\$33,672,249	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.



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

**Institution:** LSU Health Sciences Center-New Orleans

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL	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	\$0	\$0	

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

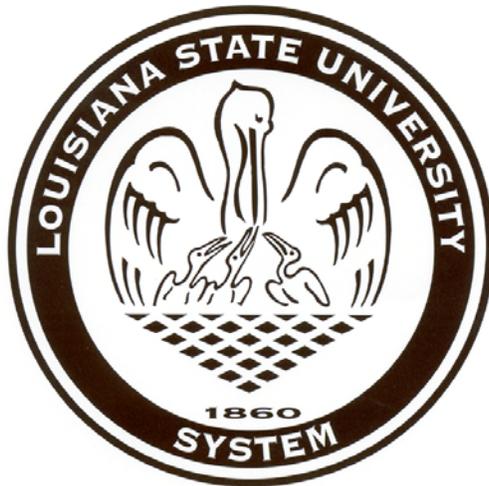
**Board of Regents  
Form BOR-ATH-2  
Expenditures**

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Louisiana State University Health Sciences Center Shreveport



## **“Operating Budget” for Fiscal Year 2012-2013**



# Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport  
School of Allied Health Professions  
School of Graduate Studies

## LSU HEALTH SCIENCES CENTER AT SHREVEPORT FISCAL YEAR 2012-2013 August 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E.A. Conway Medical Center and Huey P. Long Medical Center) is \$423,285,852.

FY 2012-2013 Appropriation	\$423,285,852
FY 2011-2012 Ending Appropriation	\$413,937,387
Increase/(Decrease)	\$9,348,465

Projected Unfunded Expenditures and Budget Reductions not reflected in Appropriation:

Mandated Expenditures	\$6,854,434
Medicaid Budget Reductions [10% Rate Reduction and 34.5% UCC Reduction]	\$60,752,295

### Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

### Appropriated Line Items/Significant New Funding Items

In FY 2012-2013, LSU Health Sciences Center at Shreveport received the following spending authority: \$5,000,000 (less a pass through of \$75,000 to the North Caddo Hospital) from the Riverfront and Convention Center Fund, \$150,000 for the Poison Control Center, and \$2,451,054 as a result of Tuition and Fee increases.

### Authorized FTE Employees

Current reporting is handled in another format.

### System Assessments to Campuses and Hospitals

The HSCS-S FY 2012-2013 allocation is \$687,202

### LSU System 2012-2013 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

The FY 2012-2013 Operating Budget reflects an increase from the FY 2011-2012 ending budget. However, additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Due to the anticipated impact of the Federal cuts, LSUHSC-Shreveport will continue a fourth fiscal year of withholding merit increases for all classified and unclassified employees, withholding resident stipend adjustments, and remain prudent in hiring for educational activities, as well as direct patient care. In order to improve the overall financial performance of the academic enterprise of LSUHSC-S, the following initiatives continue to be pursued: faculty performance evaluation, expansion of extramural funding through academic partnerships, revenue enhancement and reduction of outmigration of local patients. Efforts continue to identify operational efficiencies.

Historically, revenues from the hospital have been used to fund approximately 30% of the medical school operations. The hospital earnings allocated to the medical school augments the State General Fund appropriation for the educational component. The impact of reduced hospital revenues due to decreased Medicaid reimbursement rates means that the hospital may be unable to provide the same historical level of support to the medical school and further illustrates the need for State General Fund appropriation for the educational component.

The critical need to recruit and retain the faculty is fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital; along with accreditation requirements, highlights the importance of stable funding.

Issues on the state and federal levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates already complex budgetary issues and fiscal planning.

In November 2011, LSUHSC-S implemented Electronic Health Records (EPIC). This transfer to a new system has proved to be challenging, but should result in overall improvements in the future. The campus continues to work through implementation issues in order to further assist the remaining LSU System hospitals to be implemented in FY 2012-2013 and beyond.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.

**Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2013**

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**Name of Institution:** LSU Health Sciences Center at Shreveport

**Contact Person:** Michelle VanZandt, Director of Budgets and Planning

**Telephone Number:** 318-675-6035

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The accompanying forms, statements, and explanations, comprised of \_\_\_\_\_ pages, numbered \_\_\_\_\_ to \_\_\_\_\_, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

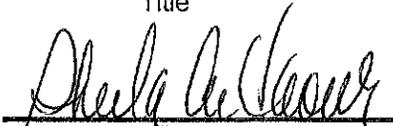
  
Signature

Robert A. Barish, M.D., M.B.A

Name

Chancellor

Title

  
Signature

Sheila Faour

Name

Chief Financial Officer

Title

**Board of Regents  
Notes to Forms**

**Institution:** LSUSH-SHREVEPORT

<b>FORM #</b>	
BOR 1	Expenditures by Function FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$472,327] FY 2012-13 Function of "Other" includes the NDSL Loan Fund [\$15,000]
BOR 2	Interagency Transfers FY 2011-12 "other total" consisted of is \$2,165,436 for SMO / \$6,038,727 for DSH Audit Rule / \$16,393,440 for UPL; FY 2012-13 "other total" consisted of \$13,559,796 for UPL swap
BOR 3	See BOR-3A Budgeted
BOR 4	FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$472,327] FY 2012-13 Function of "Other" includes the NDSL Loan Fund [\$15,000]

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

Institution: LSUSH-SHREVEPORT

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2011-2012	2011-2012	2012-2013	Budgeted 2011-12	Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$45,628,022	\$47,784,922	\$2,156,900	4.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$9,456,305	\$14,176,493	\$4,720,188	49.92%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,705,749	\$2,757,493	\$51,744	1.91%
Tobacco Tax Health Care Fund	\$0	\$6,547,972	\$6,419,000	(\$128,972)	(1.97%)
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%
Overcollections Fund	\$0	\$202,584	\$5,000,000	\$4,797,416	2,368.11%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$55,084,327</b>	<b>\$61,961,415</b>	<b>\$6,877,088</b>	<b>12.48%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$235,338,575</b>	<b>\$226,310,713</b>	<b>(\$9,027,862)</b>	<b>(3.84%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$7,719,331</b>	<b>\$0</b>	<b>(\$7,719,331)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$57,070,994</b>	<b>\$76,289,564</b>	<b>\$19,218,570</b>	<b>33.67%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$58,724,160</b>	<b>\$58,724,160</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$413,937,387</b>	<b>\$423,285,852</b>	<b>\$9,348,465</b>	<b>2.26%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$33,726,243	\$34,366,677	\$640,434	1.90%
Research	\$0	\$19,152,077	\$19,155,473	\$3,396	0.02%
Public Service	\$0	\$2,281,278	\$2,210,353	(\$70,925)	(3.11%)
Academic Support**	\$0	\$6,624,298	\$7,204,449	\$580,151	8.76%
Student Services	\$0	\$1,107,050	\$1,151,967	\$44,917	4.06%
Institutional Services	\$0	\$21,907,520	\$21,210,615	(\$696,905)	(3.18%)
Scholarships/Fellowships	\$0	\$922,595	\$1,137,402	\$214,807	23.28%
Plant Operations/Maintenance	\$0	\$5,255,683	\$5,055,733	(\$199,950)	(3.80%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$90,976,744</b>	<b>\$91,492,669</b>	<b>\$515,925</b>	<b>0.57%</b>
Hospital	\$0	\$322,473,316	\$331,778,183	\$9,304,867	2.89%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$487,327	\$15,000	(\$472,327)	(96.92%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$413,937,387</b>	<b>\$423,285,852</b>	<b>\$9,348,465</b>	<b>2.26%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$191,466,917	\$194,302,029	\$2,835,112	1.48%
Other Compensation	\$0	\$24,446,436	\$23,783,308	(\$663,128)	(2.71%)
Related Benefits	\$0	\$61,915,571	\$66,428,526	\$4,512,955	7.29%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$277,828,924</b>	<b>\$284,513,863</b>	<b>\$6,684,939</b>	<b>2.41%</b>
Travel	\$0	\$517,579	\$543,745	\$26,166	5.06%
Operating Services	\$0	\$33,678,215	\$33,416,565	(\$261,650)	(0.78%)
Supplies	\$0	\$82,238,283	\$83,523,706	\$1,285,423	1.56%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$116,434,077</b>	<b>\$117,484,016</b>	<b>\$1,049,939</b>	<b>0.90%</b>
Professional Services	\$0	\$2,088,195	\$4,667,736	\$2,579,541	123.53%
Other Charges	\$0	\$1,565,609	\$1,422,941	(\$142,668)	(9.11%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,189,382	\$11,282,226	(\$907,156)	(7.44%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$15,843,186</b>	<b>\$17,372,903</b>	<b>\$1,529,717</b>	<b>9.66%</b>
General Acquisitions	\$0	\$3,786,200	\$3,870,070	\$83,870	2.22%
Library Acquisitions	\$0	\$45,000	\$45,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,831,200</b>	<b>\$3,915,070</b>	<b>\$83,870</b>	<b>2.19%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$413,937,387</b>	<b>\$423,285,852</b>	<b>\$9,348,465</b>	<b>2.26%</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: LSUSH-SHREVEPORT

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$87,744,057	\$52,592,638	(\$35,151,419)
Uncompensated Care	\$0	\$122,996,915	\$160,158,279	\$37,161,364
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$24,597,603	\$13,559,796	(\$11,037,807)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$235,338,575</b>	<b>\$226,310,713</b>	<b>(\$9,027,862)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$7,719,331</b>	<b>\$0</b>	<b>(\$7,719,331)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$9,901,672	\$11,485,152	\$1,583,480
Non-Resident Fees	\$0	\$164,604	\$164,604	\$0
Academic Excellence Fee	\$0	\$79,230	\$79,230	\$0
Operational Fee	\$0	\$243,205	\$243,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$10,388,711</b>	<b>\$11,972,191</b>	<b>\$1,583,480</b>
Hospital - Commercial/Self-Pay	\$0	\$45,487,517	\$45,487,517	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$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	\$1,174,366	\$18,809,456	\$17,635,090
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$57,070,994</b>	<b>\$76,289,564</b>	<b>\$17,635,090</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,724,160	\$58,724,160	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$58,724,160</b>	<b>\$58,724,160</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$358,853,060</b>	<b>\$361,324,437</b>	<b>\$2,471,377</b>

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$45,628,022	100.00%	\$0	0.00%	\$45,628,022	8.13%	\$47,784,922	100.00%	\$0	0.00%	\$47,784,922	8.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,456,305	100.00%	\$0	0.00%	\$9,456,305	1.69%	\$14,176,493	100.00%	\$0	0.00%	\$14,176,493	2.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,705,749	100.00%	\$0	0.00%	\$2,705,749	0.48%	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	0.47%
Tobacco Tax Health Care Fund	\$6,547,972	100.00%	\$0	0.00%	\$6,547,972	1.17%	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	1.10%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$202,584	100.00%	\$0	0.00%	\$202,584	0.04%	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	0.86%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$55,084,327</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$55,084,327</b>	<b>9.82%</b>	<b>\$61,961,415</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$61,961,415</b>	<b>10.62%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$87,744,057	100.00%	\$0	0.00%	\$87,744,057	59.60%	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	32.87%
Uncompensated Care	\$122,996,915	100.00%	\$0	0.00%	\$122,996,915	83.54%	\$160,158,279	100.00%	\$0	0.00%	\$160,158,279	100.09%
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	\$24,597,603	100.00%	\$0	0.00%	\$24,597,603	4.38%	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	2.32%
<b>Total Other Interagency Transfers</b>	<b>\$235,338,575</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$235,338,575</b>	<b>41.94%</b>	<b>\$226,310,713</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$226,310,713</b>	<b>38.80%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$7,719,331</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,719,331</b>	<b>1.38%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$9,901,672	98.24%	\$176,971	1.76%	\$10,078,643	1.80%	\$11,485,152	98.41%	\$185,964	1.59%	\$11,671,116	2.00%
Non-Resident Fees:	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%
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%	\$45,909	100.00%	\$45,909	0.01%	\$0	0.00%	\$51,489	100.00%	\$51,489	0.01%
<b>Total Student Fees:</b>	<b>\$10,388,711</b>	<b>97.90%</b>	<b>\$222,880</b>	<b>2.10%</b>	<b>\$10,611,591</b>	<b>1.89%</b>	<b>\$11,972,191</b>	<b>98.06%</b>	<b>\$237,453</b>	<b>1.94%</b>	<b>\$12,209,644</b>	<b>2.09%</b>
Hospital - Commercial/Self-Pay	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	8.11%	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.80%
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	\$20,400	0.03%	\$66,347,105	99.97%	\$66,367,505	11.83%	\$20,400	0.03%	\$77,421,171	99.97%	\$77,441,571	13.28%
State Grants and Contracts	\$0	0.00%	\$21,960,477	100.00%	\$21,960,477	3.91%	\$0	0.00%	\$21,008,649	100.00%	\$21,008,649	3.60%
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%	\$15,377,250	100.00%	\$15,377,250	2.74%	\$0	0.00%	\$14,648,000	100.00%	\$14,648,000	2.51%
Endowment Income	\$0	0.00%	\$1,664,538	100.00%	\$1,664,538	0.30%	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$18,308,477	100.00%	\$18,308,477	3.26%	\$0	0.00%	\$19,895,427	100.00%	\$19,895,427	3.41%
Other Self-Generated Funds	\$1,174,366	16.53%	\$5,929,812	83.47%	\$7,104,178	1.27%	\$18,809,456	76.33%	\$5,832,673	23.67%	\$24,642,129	4.22%
<b>Total Self-Generated Funds</b>	<b>\$57,070,994</b>	<b>30.54%</b>	<b>\$129,810,539</b>	<b>69.46%</b>	<b>\$186,881,533</b>	<b>33.30%</b>	<b>\$76,289,564</b>	<b>35.05%</b>	<b>\$141,378,476</b>	<b>64.95%</b>	<b>\$217,668,040</b>	<b>37.32%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.46%	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.07%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$17,417,721	100.00%	\$17,417,721	3.10%	\$0	0.00%	\$18,632,137	100.00%	\$18,632,137	3.19%
<b>Total Federal Funds</b>	<b>\$58,724,160</b>	<b>77.12%</b>	<b>\$17,417,721</b>	<b>22.88%</b>	<b>\$76,141,881</b>	<b>13.57%</b>	<b>\$58,724,160</b>	<b>75.91%</b>	<b>\$18,632,137</b>	<b>24.09%</b>	<b>\$77,356,297</b>	<b>13.26%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$413,937,387</b>	<b>73.76%</b>	<b>\$147,228,260</b>	<b>26.24%</b>	<b>\$561,165,647</b>	<b>100.00%</b>	<b>\$423,285,852</b>	<b>72.57%</b>	<b>\$160,010,613</b>	<b>27.43%</b>	<b>\$583,296,465</b>	<b>100.00%</b>

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,784,922	100.00%	\$0	0.00%	\$47,784,922	8.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,176,493	100.00%	\$0	0.00%	\$14,176,493	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	0.47%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	1.10%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	0.86%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$61,961,415</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$61,961,415</b>	<b>10.62%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	32.87%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$160,158,279	100.00%	\$0	0.00%	\$160,158,279	100.00%
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%	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	2.32%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$226,310,713</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$226,310,713</b>	<b>38.80%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,485,152	98.41%	\$185,964	1.59%	\$11,671,116	2.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%
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%	\$11,972,191	98.06%	\$51,489	100.00%	\$12,209,644	2.09%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,972,191</b>	<b>98.06%</b>	<b>\$237,453</b>	<b>1.94%</b>	<b>\$12,209,644</b>	<b>2.09%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.80%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,400	0.03%	\$77,421,171	99.97%	\$77,441,571	13.28%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,008,649	100.00%	\$21,008,649	3.60%
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%	\$14,648,000	100.00%	\$14,648,000	2.51%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,895,427	100.00%	\$19,895,427	3.41%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,809,456	76.33%	\$5,832,673	23.67%	\$24,642,129	4.22%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$76,289,564</b>	<b>35.05%</b>	<b>\$141,378,476</b>	<b>64.95%</b>	<b>\$217,668,040</b>	<b>37.32%</b>
<b>Federal Funds:</b>												
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%	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.07%
<b>Grants:</b>												
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%	\$18,632,137	100.00%	\$18,632,137	3.19%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$58,724,160</b>	<b>75.91%</b>	<b>\$18,632,137</b>	<b>24.09%</b>	<b>\$77,356,297</b>	<b>13.26%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$423,285,852</b>	<b>72.57%</b>	<b>\$160,010,613</b>	<b>27.43%</b>	<b>\$583,296,465</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSUSH-SHREVEPORT

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. State Management Organization			\$2,165,436	\$0	\$0	\$0
2.DSH Audit Rule			\$6,038,727	\$0	\$0	\$0
3.Upper Payment Limit			\$16,393,440	\$0	\$13,559,796	\$0
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,597,603</b>	<b>\$0</b>	<b>\$13,559,796</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$45,909	\$0	\$51,489
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,909</b>	<b>\$0</b>	<b>\$51,489</b>
<b>Other Self-Generated Funds</b>						
1. Other Sales and Service (Other Hospital)			\$44,750	\$0	\$44,750	\$0
2. Misc. Rev. Rest. (Oth Med. Sch. Misc.)			\$1,121,416	\$0	\$1,121,416	\$0
3. Library Services			\$8,200	\$0	\$8,200	\$0
4. Investment Income			\$0	\$586,556	\$0	\$1,360,569
5. F&A Cost Recovery			\$0	\$5,343,256	\$0	\$4,472,104
6. SMO Self Generated Behavioral Mgmt- Magellan			\$0	\$0	\$4,330,872	\$0
7. CCN-P			\$0	\$0	\$13,304,218	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,366</b>	<b>\$5,929,812</b>	<b>\$18,809,456</b>	<b>\$5,832,673</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. U.S. Dept. of Agriculture			\$0	\$63,509	\$0	\$67,937
2. U.S. Dept of Defense			\$0	\$426,709	\$0	\$456,460
3. National Science Foundation			\$0	\$223,886	\$0	\$239,496
4. U.S. Dept of Veterans Affairs			\$0	\$3,150,966	\$0	\$3,370,660
5. U.S. Dept. of Education			\$0	\$60,798	\$0	\$65,037
6. U.S. Dept. of Health and Human Services			\$0	\$13,491,853	\$0	\$14,432,547
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,417,721</b>	<b>\$0</b>	<b>\$18,632,137</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$20,060,499	\$23,133,446	\$3,072,947
Other Compensation	\$0	\$688,976	\$952,126	\$263,150
Related Benefits	\$0	\$7,397,514	\$7,607,778	\$210,264
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$28,146,989</b>	<b>\$31,693,350</b>	<b>\$3,546,361</b>
Travel	\$0	\$90,034	\$106,700	\$16,666
Operating Services	\$0	\$3,620,514	\$579,745	(\$3,040,769)
Supplies	\$0	\$741,412	\$993,584	\$252,172
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,451,960</b>	<b>\$1,680,029</b>	<b>(\$2,771,931)</b>
Professional Services	\$0	\$340,240	\$390,240	\$50,000
Other Charges	\$0	\$266,975	\$12,000	(\$254,975)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$607,215</b>	<b>\$402,240</b>	<b>(\$204,975)</b>
General Acquisitions	\$0	\$520,079	\$591,058	\$70,979
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$520,079</b>	<b>\$591,058</b>	<b>\$70,979</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$33,726,243</b>	<b>\$34,366,677</b>	<b>\$640,434</b>
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,879,298	\$9,661,996	(\$217,302)
Other Compensation	\$0	\$790,500	\$790,500	\$0
Related Benefits	\$0	\$3,162,273	\$3,384,765	\$222,492
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,832,071</b>	<b>\$13,837,261</b>	<b>\$5,190</b>
Travel	\$0	\$58,800	\$58,800	\$0
Operating Services	\$0	\$4,615,692	\$4,492,169	(\$123,523)
Supplies	\$0	\$337,543	\$412,881	\$75,338
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$5,012,035</b>	<b>\$4,963,850</b>	<b>(\$48,185)</b>
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$302,971	\$349,362	\$46,391
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$302,971</b>	<b>\$349,362</b>	<b>\$46,391</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$19,152,077</b>	<b>\$19,155,473</b>	<b>\$3,396</b>
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$945,768	\$932,706	(\$13,062)
Other Compensation	\$0	\$265,000	\$265,000	\$0
Related Benefits	\$0	\$371,398	\$324,298	(\$47,100)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,582,166</b>	<b>\$1,522,004</b>	<b>(\$60,162)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$664,112	\$653,349	(\$10,763)
Supplies	\$0	\$35,000	\$35,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$699,112</b>	<b>\$688,349</b>	<b>(\$10,763)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,281,278</b>	<b>\$2,210,353</b>	<b>(\$70,925)</b>

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

Institution: LSUSH-SHREVEPORT

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$3,891,653	\$4,592,669	\$701,016
Other Compensation	\$0	\$72,482	\$72,482	\$0
Related Benefits	\$0	\$1,341,782	\$1,376,952	\$35,170
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,305,917</b>	<b>\$6,042,103</b>	<b>\$736,186</b>
Travel	\$0	\$62,956	\$47,956	(\$15,000)
Operating Services	\$0	\$1,146,643	\$1,010,608	(\$136,035)
Supplies	\$0	(\$102,028)	(\$102,028)	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,107,571</b>	<b>\$956,536</b>	<b>(\$151,035)</b>
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$6,815	\$6,815	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$12,882</b>	<b>\$12,882</b>	<b>\$0</b>
General Acquisitions	\$0	\$152,928	\$147,928	(\$5,000)
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$197,928</b>	<b>\$192,928</b>	<b>(\$5,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,624,298</b>	<b>\$7,204,449</b>	<b>\$580,151</b>
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$675,065	\$677,097	\$2,032
Other Compensation	\$0	\$84,111	\$84,111	\$0
Related Benefits	\$0	\$202,554	\$220,483	\$17,929
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$961,730</b>	<b>\$981,691</b>	<b>\$19,961</b>
Travel	\$0	\$31,002	\$31,002	\$0
Operating Services	\$0	\$47,313	\$72,269	\$24,956
Supplies	\$0	\$22,746	\$22,746	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$101,061</b>	<b>\$126,017</b>	<b>\$24,956</b>
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$31,380</b>	<b>\$31,380</b>	<b>\$0</b>
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$12,879</b>	<b>\$12,879</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,107,050</b>	<b>\$1,151,967</b>	<b>\$44,917</b>
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,953,377	\$2,974,501	\$21,124
Other Compensation	\$0	\$29,038	\$29,038	\$0
Related Benefits	\$0	\$6,819,662	\$5,734,747	(\$1,084,915)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,802,077</b>	<b>\$8,738,286</b>	<b>(\$1,063,791)</b>
Travel	\$0	\$210,303	\$199,803	(\$10,500)
Operating Services	\$0	\$183,983	\$1,256,541	\$1,072,558
Supplies	\$0	\$121,539	\$106,699	(\$14,840)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$515,825</b>	<b>\$1,563,043</b>	<b>\$1,047,218</b>
Professional Services	\$0	\$547,382	\$498,382	(\$49,000)
Other Charges	\$0	(\$103,729)	\$60,600	\$164,329
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,839,965	\$10,055,304	(\$784,661)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$11,283,618</b>	<b>\$10,614,286</b>	<b>(\$669,332)</b>
General Acquisitions	\$0	\$306,000	\$295,000	(\$11,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$306,000</b>	<b>\$295,000</b>	<b>(\$11,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$21,907,520</b>	<b>\$21,210,615</b>	<b>(\$696,905)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$922,595	\$1,137,402	\$214,807
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$922,595</b>	<b>\$1,137,402</b>	<b>\$214,807</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$922,595</b>	<b>\$1,137,402</b>	<b>\$214,807</b>
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,086,274	\$1,691,280	(\$394,994)
Other Compensation	\$0	\$8,192	\$8,192	\$0
Related Benefits	\$0	\$655,830	\$569,483	(\$86,347)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,750,296</b>	<b>\$2,268,955</b>	<b>(\$481,341)</b>
Travel	\$0	\$11,466	\$11,466	\$0
Operating Services	\$0	\$2,055,969	\$1,985,971	(\$69,998)
Supplies	\$0	\$381,560	\$261,560	(\$120,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,448,995</b>	<b>\$2,258,997</b>	<b>(\$189,998)</b>
Professional Services	\$0	\$9,692	\$481,081	\$471,389
Other Charges	\$0	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$11,392</b>	<b>\$482,781</b>	<b>\$471,389</b>
General Acquisitions	\$0	\$45,000	\$45,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$5,255,683</b>	<b>\$5,055,733</b>	<b>(\$199,950)</b>
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$40,491,934	\$43,663,695	\$3,171,761
Other Compensation	\$0	\$1,938,299	\$2,201,449	\$263,150
Related Benefits	\$0	\$19,951,013	\$19,218,506	(\$732,507)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$62,381,246</b>	<b>\$65,083,650</b>	<b>\$2,702,404</b>
Travel	\$0	\$464,561	\$455,727	(\$8,834)
Operating Services	\$0	\$12,334,226	\$10,050,652	(\$2,283,574)
Supplies	\$0	\$1,537,772	\$1,730,442	\$192,670
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$14,336,559</b>	<b>\$12,236,821</b>	<b>(\$2,099,738)</b>
Professional Services	\$0	\$909,837	\$1,382,226	\$472,389
Other Charges	\$0	\$1,124,280	\$1,248,441	\$124,161
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,839,965	\$10,055,304	(\$784,661)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$12,874,082</b>	<b>\$12,685,971</b>	<b>(\$188,111)</b>
General Acquisitions	\$0	\$1,339,857	\$1,441,227	\$101,370
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,384,857</b>	<b>\$1,486,227</b>	<b>\$101,370</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$90,976,744</b>	<b>\$91,492,669</b>	<b>\$515,925</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$150,974,983	\$150,638,334	(\$336,649)
Other Compensation	\$0	\$22,508,137	\$21,581,859	(\$926,278)
Related Benefits	\$0	\$41,964,558	\$47,210,020	\$5,245,462
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$215,447,678</b>	<b>\$219,430,213</b>	<b>\$3,982,535</b>
Travel	\$0	\$53,018	\$88,018	\$35,000
Operating Services	\$0	\$20,871,662	\$23,365,913	\$2,494,251
Supplies	\$0	\$80,700,511	\$81,793,264	\$1,092,753
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$101,625,191</b>	<b>\$105,247,195</b>	<b>\$3,622,004</b>
Professional Services	\$0	\$1,178,358	\$3,285,510	\$2,107,152
Other Charges	\$0	\$426,329	\$159,500	(\$266,829)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,349,417	\$1,226,922	(\$122,495)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,954,104</b>	<b>\$4,671,932</b>	<b>\$1,717,828</b>
General Acquisitions	\$0	\$2,446,343	\$2,428,843	(\$17,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,446,343</b>	<b>\$2,428,843</b>	<b>(\$17,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$322,473,316</b>	<b>\$331,778,183</b>	<b>\$9,304,867</b>
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$472,327	\$0	(\$472,327)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$472,327</b>	<b>\$0</b>	<b>(\$472,327)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$487,327</b>	<b>\$15,000</b>	<b>(\$472,327)</b>
<b>Total Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$191,466,917	\$194,302,029	\$2,835,112
Other Compensation	\$0	\$24,446,436	\$23,783,308	(\$663,128)
Related Benefits	\$0	\$61,915,571	\$66,428,526	\$4,512,955
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$277,828,924</b>	<b>\$284,513,863</b>	<b>\$6,684,939</b>
Travel	\$0	\$517,579	\$543,745	\$26,166
Operating Services	\$0	\$33,678,215	\$33,416,565	(\$261,650)
Supplies	\$0	\$82,238,283	\$83,523,706	\$1,285,423
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$116,434,077</b>	<b>\$117,484,016</b>	<b>\$1,049,939</b>
Professional Services	\$0	\$2,088,195	\$4,667,736	\$2,579,541
Other Charges	\$0	\$1,565,609	\$1,422,941	(\$142,668)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,189,382	\$11,282,226	(\$907,156)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$15,843,186</b>	<b>\$17,372,903</b>	<b>\$1,529,717</b>
General Acquisitions	\$0	\$3,786,200	\$3,870,070	\$83,870
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,831,200</b>	<b>\$3,915,070</b>	<b>\$83,870</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$413,937,387</b>	<b>\$423,285,852</b>	<b>\$9,348,465</b>

Total must equal BOR-1.

**Board of Regents**

**Form BOR-6**

**Institution:**

LSUSH-SHREVEPORT

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$290,396	\$310,396
Mangement Consulting	\$0	\$1,010,292	\$3,559,833
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$213,200	\$213,200
Medical & Dental	\$0	\$413,762	\$363,762
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$10,317	\$10,317
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$149,728	\$209,728
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$2,088,195</b>	<b>\$4,667,736</b>

Other Professional Services include honorariums, lab services, background checks, and consulting

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

**Institution:** LSUSH-SHREVEPORT

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>College of Allied Health</b>				
<b>1050010</b>	<b>Allied Health-Dean</b>			
<b>Function of Public Service</b>				
Salaries Regular	0.00	305,902	307,902	2,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,427	99,368	8,941
<b>Total Personnel Services</b>	<b>0.00</b>	<b>396,329</b>	<b>407,270</b>	<b>10,941</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>396,329</b>	<b>407,270</b>	<b>10,941</b>
<b>Department of Allied Health-Dean</b>				
Salaries Regular	0.00	305,902	307,902	2,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,427	99,368	8,941
<b>Total Personnel Services</b>	<b>0.00</b>	<b>396,329</b>	<b>407,270</b>	<b>10,941</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Allied Health-Dean Total</b>	<b>0.00</b>	<b>396,329</b>	<b>407,270</b>	<b>10,941</b>
<b>1050100</b>	<b>A/H-Administration</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,971</b>	<b>3,971</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	3,971	3,971	0
<b>Function of Academic Support</b>				
Salaries Regular	0.00	455,173	515,461	60,288
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,680	113,088	-17,592
Total Personnel Services	0.00	585,853	628,549	42,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	-137,774	16,614	154,388
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-131,374	23,014	154,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Function of Academic Support Total	0.00	490,133	687,217	197,084
<b>Department of A/H-Administration</b>				
Salaries Regular	0.00	459,144	519,432	60,288
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,680	113,088	-17,592
Total Personnel Services	0.00	589,824	632,520	42,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	-137,774	16,614	154,388
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-131,374	23,014	154,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Department of A/H-Administration Total	0.00	494,104	691,188	197,084
<b>1050145</b>	<b>A/H-Student Affairs</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	60,000	86,000	26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,226	26,935	9,709
Total Personnel Services	0.00	77,226	112,935	35,709

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,504</b>	<b>8,504</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>85,730</b>	<b>121,439</b>	<b>35,709</b>
<b>Department of A/H-Student Affairs</b>				
Salaries Regular	0.00	60,000	86,000	26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,226	26,935	9,709
<b>Total Personnel Services</b>	<b>0.00</b>	<b>77,226</b>	<b>112,935</b>	<b>35,709</b>
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,504</b>	<b>8,504</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/H-Student Affairs Total</b>	<b>0.00</b>	<b>85,730</b>	<b>121,439</b>	<b>35,709</b>
<b>1051000</b>	<b>Cardiopulmonary Science</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	283,012	352,617	69,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,252	110,439	29,187
<b>Total Personnel Services</b>	<b>0.00</b>	<b>364,264</b>	<b>463,056</b>	<b>98,792</b>
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,044</b>	<b>22,044</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Instruction Total	0.00	386,808	485,600	98,792
<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	0.00	283,012	352,617	69,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,252	110,439	29,187
Total Personnel Services	0.00	364,264	463,056	98,792
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	386,808	485,600	98,792
<b>1051600 Communication Disorders</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	472,456	464,730	-7,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,642	145,553	9,911
Total Personnel Services	0.00	608,098	610,283	2,185
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	0.00	633,520	635,705	2,185
<b>Department of Communication Disorders</b>				
Salaries Regular	0.00	472,456	464,730	-7,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,642	145,553	9,911
Total Personnel Services	0.00	608,098	610,283	2,185
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	633,520	635,705	2,185
<b>1052500</b>				
<b>Medical Technology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	255,705	312,880	57,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,978	96,428	24,450
Total Personnel Services	0.00	327,683	409,308	81,625
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	348,994	430,619	81,625
<b>Department of Medical Technology</b>				
Salaries Regular	0.00	255,705	312,880	57,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,978	96,428	24,450
Total Personnel Services	0.00	327,683	409,308	81,625
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	348,994	430,619	81,625
<b>1053000</b>				
<b>Occupational Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	443,008	456,866	13,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,843	142,714	15,871
Total Personnel Services	0.00	569,851	599,580	29,729

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,322</b>	<b>22,322</b>	<b>0</b>
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>594,473</b>	<b>624,202</b>	<b>29,729</b>
<b>Department of Occupational Therapy</b>				
Salaries Regular	0.00	443,008	456,866	13,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,843	142,714	15,871
<b>Total Personnel Services</b>	<b>0.00</b>	<b>569,851</b>	<b>599,580</b>	<b>29,729</b>
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,322</b>	<b>22,322</b>	<b>0</b>
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Occupational Therapy Total</b>	<b>0.00</b>	<b>594,473</b>	<b>624,202</b>	<b>29,729</b>
<b>1053500 Physical Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	731,291	860,125	128,834
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	209,954	269,391	59,437
<b>Total Personnel Services</b>	<b>0.00</b>	<b>941,245</b>	<b>1,394,516</b>	<b>453,271</b>
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	108,085	100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,859</b>	<b>132,859</b>	<b>100,000</b>
Professional Services	0.00	15,728	15,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,728</b>	<b>15,728</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Instruction Total	0.00	989,832	1,643,103	653,271
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	731,291	860,125	128,834
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	209,954	269,391	59,437
Total Personnel Services	0.00	941,245	1,394,516	453,271
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	108,085	100,000
Total Operating Expenditures	0.00	32,859	132,859	100,000
Professional Services	0.00	15,728	15,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	100,000	100,000
Department of Physical Therapy Total	0.00	989,832	1,643,103	653,271
<b>1054000 Physicians Assistant Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	358,921	432,667	73,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,046	135,511	32,465
Total Personnel Services	0.00	461,967	568,178	106,211
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	491,276	597,487	106,211
<b>Department of Physicians Assistant Program</b>				
Salaries Regular	0.00	358,921	432,667	73,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,046	135,511	32,465
Total Personnel Services	0.00	461,967	568,178	106,211
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	491,276	597,487	106,211
<b>1056000</b>				
<b>Child And Family Services</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	433,156	565,539	132,383
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,023	175,670	52,647
Total Personnel Services	0.00	556,179	741,209	185,030
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	566,429	751,459	185,030
<b>Department of Child And Family Services</b>				
Salaries Regular	0.00	433,156	565,539	132,383
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,023	175,670	52,647
Total Personnel Services	0.00	556,179	741,209	185,030
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Child And Family Services Total	0.00	566,429	751,459	185,030
<b>1057000</b>				
<b>A/H-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-41,491	-702,824	-661,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,680	163,000	27,320
Total Personnel Services	0.00	94,189	-539,824	-634,013

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	745,850	410,789	-335,061
Supplies	0.00	4,445	4,445	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>750,295</b>	<b>415,234</b>	<b>-335,061</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	31,848	0	-31,848
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>31,848</b>	<b>0</b>	<b>-31,848</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>876,332</b>	<b>-124,590</b>	<b>-1,000,922</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	80,891	132,580	51,689
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>80,891</b>	<b>132,580</b>	<b>51,689</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>80,891</b>	<b>132,580</b>	<b>51,689</b>
<b>Department of A/H-Multidisciplinary</b>				
Salaries Regular	0.00	-41,491	-702,824	-661,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,680	163,000	27,320
<b>Total Personnel Services</b>	<b>0.00</b>	<b>94,189</b>	<b>-539,824</b>	<b>-634,013</b>
Travel	0.00	0	0	0
Operating Services	0.00	745,850	410,789	-335,061
Supplies	0.00	4,445	4,445	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>750,295</b>	<b>415,234</b>	<b>-335,061</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	112,739	132,580	19,841
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>112,739</b>	<b>132,580</b>	<b>19,841</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/H-Multidisciplinary Total</b>	<b>0.00</b>	<b>957,223</b>	<b>7,990</b>	<b>-949,233</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>College of Allied Health</b>				
Salaries Regular	0.00	3,761,104	3,655,934	-105,170
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	1,225,751	1,478,097	252,346
Total Personnel Services	0.00	4,986,855	5,399,031	412,176
Travel	0.00	28,500	28,500	0
Operating Services	0.00	696,644	515,971	-180,673
Supplies	0.00	59,798	159,798	100,000
Total Operating Expenditures	0.00	784,942	704,269	-80,673
Professional Services	0.00	18,728	18,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	115,539	135,380	19,841
Debt Service	0.00	0	0	0
Total Other Charges	0.00	134,267	154,108	19,841
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	38,654	138,654	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,654	138,654	100,000
College of Allied Health Total	0.00	5,944,718	6,396,062	451,344
<b>College of Basic Sciences</b>				
<b>1101000</b>	<b>Anatomy</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	832,578	805,908	-26,670
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	274,157	289,479	15,322
Total Personnel Services	0.00	1,151,394	1,140,046	-11,348
Travel	0.00	0	0	0
Operating Services	0.00	2,034	42,211	40,177
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	25,134	65,311	40,177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,176,528	1,205,357	28,829
<b>Function of Research</b>				
Salaries Regular	0.00	289,304	278,977	-10,327
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,579	86,413	-4,166
Total Personnel Services	0.00	379,883	365,390	-14,493
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	382,413	367,920	-14,493
<b>Department of Anatomy</b>				
Salaries Regular	0.00	1,121,882	1,084,885	-36,997
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	364,736	375,892	11,156
Total Personnel Services	0.00	1,531,277	1,505,436	-25,841
Travel	0.00	0	0	0
Operating Services	0.00	2,584	42,761	40,177
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	27,664	67,841	40,177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,558,941	1,573,277	14,336
<b>1101500 Biochemistry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	906,745	886,262	-20,483
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	298,896	318,694	19,798
Total Personnel Services	0.00	1,282,759	1,282,074	-685
Travel	0.00	0	0	0
Operating Services	0.00	25,122	63,843	38,721
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	53,025	91,746	38,721
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,335,784	1,373,820	38,036
<b>Function of Research</b>				
Salaries Regular	0.00	127,262	129,904	2,642
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,562	32,718	-2,844
Total Personnel Services	0.00	162,824	162,622	-202
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,850</b>	<b>3,850</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>166,674</b>	<b>166,472</b>	<b>-202</b>
<b>Department of Biochemistry</b>				
Salaries Regular	0.00	1,034,007	1,016,166	-17,841
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	334,458	351,412	16,954
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,445,583</b>	<b>1,444,696</b>	<b>-887</b>
Travel	0.00	0	0	0
Operating Services	0.00	28,972	67,693	38,721
Supplies	0.00	27,903	27,903	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>56,875</b>	<b>95,596</b>	<b>38,721</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biochemistry Total</b>	<b>0.00</b>	<b>1,502,458</b>	<b>1,540,292</b>	<b>37,834</b>
<b>1101700</b>	<b>Biometry</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Department of Biometry</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biometry Total	0.00	0	0	0
<b>1102500 Microbiology And Immunology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	956,153	914,812	-41,341
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	315,068	328,828	13,760
Total Personnel Services	0.00	1,357,340	1,329,759	-27,581
Travel	0.00	0	0	0
Operating Services	0.00	15,949	61,164	45,215
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	45,078	90,293	45,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,402,418	1,420,052	17,634
<b>Function of Research</b>				
Salaries Regular	0.00	279,779	278,263	-1,516
Other Compensation	0.00	0	0	0
Related Benefits	0.00	69,486	78,605	9,119
Total Personnel Services	0.00	349,265	356,868	7,603
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	352,015	359,618	7,603
<b>Department of Microbiology And Immunology</b>				
Salaries Regular	0.00	1,235,932	1,193,075	-42,857
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	384,554	407,433	22,879
Total Personnel Services	0.00	1,706,605	1,686,627	-19,978
Travel	0.00	0	0	0
Operating Services	0.00	16,499	61,714	45,215
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	47,828	93,043	45,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,754,433	1,779,670	25,237
<b>1103000 Pharmacology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	629,073	553,144	-75,929
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	207,594	199,132	-8,462
Total Personnel Services	0.00	991,018	906,627	-84,391
Travel	0.00	0	0	0
Operating Services	0.00	3,363	44,700	41,337
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	50,015	91,352	41,337
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,043,533	1,000,479	-43,054
<b>Function of Research</b>				
Salaries Regular	0.00	424,762	492,921	68,159
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,442	154,754	21,312
Total Personnel Services	0.00	558,204	647,675	89,471
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>560,404</b>	<b>649,875</b>	<b>89,471</b>
<b>Department of Pharmacology</b>				
Salaries Regular	0.00	1,053,835	1,046,065	-7,770
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	341,036	353,886	12,850
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,549,222</b>	<b>1,554,302</b>	<b>5,080</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,363	44,700	41,337
Supplies	0.00	48,852	48,852	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,215</b>	<b>93,552</b>	<b>41,337</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pharmacology Total</b>	<b>0.00</b>	<b>1,603,937</b>	<b>1,650,354</b>	<b>46,417</b>
<b>1103500</b>	<b>Physiology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	740,133	739,950	-183
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	244,244	284,058	39,814
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,093,496</b>	<b>1,133,127</b>	<b>39,631</b>
Travel	0.00	0	0	0
Operating Services	0.00	-3,098	35,217	38,315
Supplies	0.00	29,480	29,480	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,382</b>	<b>64,697</b>	<b>38,315</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,120,578</b>	<b>1,198,524</b>	<b>77,946</b>
<b>Function of Research</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	338,375	256,354	-82,021
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,864	20,287	-5,577
<b>Total Personnel Services</b>	<b>0.00</b>	<b>364,239</b>	<b>276,641</b>	<b>-87,598</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,870</b>	<b>1,870</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>366,109</b>	<b>278,511</b>	<b>-87,598</b>
<b>Department of Physiology</b>				
Salaries Regular	0.00	1,078,508	996,304	-82,204
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	270,108	304,345	34,237
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,457,735</b>	<b>1,409,768</b>	<b>-47,967</b>
Travel	0.00	0	0	0
Operating Services	0.00	-2,878	35,437	38,315
Supplies	0.00	31,130	31,130	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>28,252</b>	<b>66,567</b>	<b>38,315</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physiology Total</b>	<b>0.00</b>	<b>1,486,687</b>	<b>1,477,035</b>	<b>-9,652</b>
<b>College of Basic Sciences</b>				
Salaries Regular	0.00	5,524,164	5,336,495	-187,669
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	1,694,892	1,792,968	98,076
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,690,422</b>	<b>7,600,829</b>	<b>-89,593</b>
Travel	0.00	0	0	0
Operating Services	0.00	48,540	252,305	203,765
Supplies	0.00	164,294	164,294	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>212,834</b>	<b>416,599</b>	<b>203,765</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	7,906,456	8,020,628	114,172
<b>College of Medicine</b>				
<b>1102800</b>	<b>Pathology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,361,716	1,320,946	-40,770
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	448,706	474,821	26,115
Total Personnel Services	0.00	1,815,422	1,800,767	-14,655
Travel	0.00	42,000	42,000	0
Operating Services	0.00	-11,569	48,440	60,009
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	87,026	147,035	60,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	1,946,645	1,991,999	45,354
<b>Function of Research</b>				
Salaries Regular	0.00	301,933	302,435	502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,960	84,238	6,278
Total Personnel Services	0.00	379,893	386,673	6,780
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	381,818	388,598	6,780
<b>Department of Pathology</b>				
Salaries Regular	0.00	1,663,649	1,623,381	-40,268
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	526,666	559,059	32,393
Total Personnel Services	0.00	2,195,315	2,187,440	-7,875
Travel	0.00	42,000	42,000	0
Operating Services	0.00	-11,569	48,440	60,009
Supplies	0.00	58,520	58,520	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	88,951	148,960	60,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,328,463	2,380,597	52,134
<b>1490010 Medical School-Dean</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	3,773,525	4,148,900	375,375
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,773,525	4,148,900	375,375
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	3,773,525	4,148,900	375,375
<b>Department of Medical School-Dean</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	3,773,525	4,148,900	375,375
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,773,525	4,148,900	375,375
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,773,525	4,148,900	375,375
<b>1490133 M/S-Curriculum Program</b>				
<b>Function of Instruction</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	62,528	57,722	-4,806
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,634	20,780	146
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,162</b>	<b>78,502</b>	<b>-4,660</b>
Travel	0.00	6,500	6,500	0
Operating Services	0.00	56,625	62,150	5,525
Supplies	0.00	25,584	25,584	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>88,709</b>	<b>94,234</b>	<b>5,525</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>214,371</b>	<b>215,236</b>	<b>865</b>
<b>Department of M/S-Curriculum Program</b>				
Salaries Regular	0.00	62,528	57,722	-4,806
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,634	20,780	146
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,162</b>	<b>78,502</b>	<b>-4,660</b>
Travel	0.00	6,500	6,500	0
Operating Services	0.00	56,625	62,150	5,525
Supplies	0.00	25,584	25,584	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>88,709</b>	<b>94,234</b>	<b>5,525</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>
<b>Department of M/S-Curriculum Program Total</b>	<b>0.00</b>	<b>214,371</b>	<b>215,236</b>	<b>865</b>
<b>1490500 Anesthesiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,660,063	1,625,102	-34,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	547,689	584,893	37,204
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,207,752</b>	<b>2,209,995</b>	<b>2,243</b>
Travel	0.00	0	0	0
Operating Services	0.00	-43,073	12,892	55,965
Supplies	0.00	6,888	6,888	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-36,185</b>	<b>19,780</b>	<b>55,965</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,171,567</b>	<b>2,229,775</b>	<b>58,208</b>
<b>Department of Anesthesiology</b>				
Salaries Regular	0.00	1,660,063	1,625,102	-34,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	547,689	584,893	37,204
Total Personnel Services	0.00	2,207,752	2,209,995	2,243
Travel	0.00	0	0	0
Operating Services	0.00	-43,073	12,892	55,965
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	-36,185	19,780	55,965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Anesthesiology Total</b>	<b>0.00</b>	<b>2,171,567</b>	<b>2,229,775</b>	<b>58,208</b>
<b>1491100</b>	<b>Emergency Medicine</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,529,097	2,646,602	117,505
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	900,456	952,776	52,320
Total Personnel Services	0.00	3,442,553	3,612,378	169,825
Travel	0.00	3,000	3,000	0
Operating Services	0.00	48,935	140,000	91,065
Supplies	0.00	21,000	2,000	-19,000
Total Operating Expenditures	0.00	72,935	145,000	72,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,000	17,000	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,000	17,000	-1,000
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,533,488</b>	<b>3,774,378</b>	<b>240,890</b>
<b>Department of Emergency Medicine</b>				
Salaries Regular	0.00	2,529,097	2,646,602	117,505
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	900,456	952,776	52,320
Total Personnel Services	0.00	3,442,553	3,612,378	169,825
Travel	0.00	3,000	3,000	0
Operating Services	0.00	48,935	140,000	91,065
Supplies	0.00	21,000	2,000	-19,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	72,935	145,000	72,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,000	17,000	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,000	17,000	-1,000
Department of Emergency Medicine Total	0.00	3,533,488	3,774,378	240,890
<b>1491500</b>	<b>Family Medicine</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,163,425	2,081,482	-81,943
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	713,601	748,973	35,372
Total Personnel Services	0.00	2,883,426	2,836,855	-46,571
Travel	0.00	16,000	16,000	0
Operating Services	0.00	114,658	195,367	80,709
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	194,486	275,195	80,709
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,101,912	3,136,050	34,138
<b>Function of Research</b>				
Salaries Regular	0.00	17,477	17,477	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,685	6,202	517
Total Personnel Services	0.00	23,162	23,679	517
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	29,762	30,279	517
<b>Department of Family Medicine</b>				
Salaries Regular	0.00	2,180,902	2,098,959	-81,943

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	719,286	755,175	35,889
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,906,588</b>	<b>2,860,534</b>	<b>-46,054</b>
Travel	0.00	16,000	16,000	0
Operating Services	0.00	119,608	200,317	80,709
Supplies	0.00	65,478	65,478	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>201,086</b>	<b>281,795</b>	<b>80,709</b>
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Department of Family Medicine Total</b>	<b>0.00</b>	<b>3,131,674</b>	<b>3,166,329</b>	<b>34,655</b>
<b>1492000 Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	4,553,897	4,425,224	-128,673
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,497,050	1,586,823	89,773
<b>Total Personnel Services</b>	<b>0.00</b>	<b>6,055,182</b>	<b>6,016,282</b>	<b>-38,900</b>
Travel	0.00	0	0	0
Operating Services	0.00	-187,313	0	187,313
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-187,313</b>	<b>0</b>	<b>187,313</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>5,867,869</b>	<b>6,016,282</b>	<b>148,413</b>
<b>Function of Research</b>				
Salaries Regular	0.00	340,142	339,215	-927
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	96,164	103,966	7,802
<b>Total Personnel Services</b>	<b>0.00</b>	<b>446,806</b>	<b>453,681</b>	<b>6,875</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	446,806	453,681	6,875
<b>Function of Public Service</b>				
Salaries Regular	0.00	475,802	488,052	12,250
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	212,615	175,699	-36,916
Total Personnel Services	0.00	953,417	928,751	-24,666
Travel	0.00	0	0	0
Operating Services	0.00	369,760	344,519	-25,241
Supplies	0.00	0	-12,987	-12,987
Total Operating Expenditures	0.00	369,760	331,532	-38,228
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,323,177	1,260,283	-62,894
<b>Department of Medicine</b>				
Salaries Regular	0.00	5,369,841	5,252,491	-117,350
Other Compensation	0.00	279,735	279,735	0
Related Benefits	0.00	1,805,829	1,866,488	60,659
Total Personnel Services	0.00	7,455,405	7,398,714	-56,691
Travel	0.00	0	0	0
Operating Services	0.00	182,447	344,519	162,072
Supplies	0.00	0	-12,987	-12,987
Total Operating Expenditures	0.00	182,447	331,532	149,085
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	7,637,852	7,730,246	92,394
<b>1492500</b>	<b>Neurology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,341,858	1,327,190	-14,668
Other Compensation	0.00	0	0	0
Related Benefits	0.00	442,516	477,464	34,948
Total Personnel Services	0.00	1,784,374	1,804,654	20,280
Travel	0.00	0	0	0
Operating Services	0.00	-31,206	16,910	48,116
Supplies	0.00	4,012	4,012	0
Total Operating Expenditures	0.00	-27,194	20,922	48,116

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,757,180	1,825,576	68,396
<b>Function of Research</b>				
Salaries Regular	0.00	82,048	57,748	-24,300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,010	20,717	-6,293
Total Personnel Services	0.00	109,058	78,465	-30,593
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	109,828	79,235	-30,593
<b>Department of Neurology</b>				
Salaries Regular	0.00	1,423,906	1,384,938	-38,968
Other Compensation	0.00	0	0	0
Related Benefits	0.00	469,526	498,181	28,655
Total Personnel Services	0.00	1,893,432	1,883,119	-10,313
Travel	0.00	0	0	0
Operating Services	0.00	-30,656	17,460	48,116
Supplies	0.00	4,232	4,232	0
Total Operating Expenditures	0.00	-26,424	21,692	48,116
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,867,008	1,904,811	37,803
<b>1493000 Neurosurgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	899,469	812,767	-86,702
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	291,545	292,596	1,051
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,191,014</b>	<b>1,105,363</b>	<b>-85,651</b>
Travel	0.00	0	0	0
Operating Services	0.00	-35,282	0	35,282
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-35,282</b>	<b>0</b>	<b>35,282</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,155,732</b>	<b>1,105,363</b>	<b>-50,369</b>
<b>Function of Research</b>				
Salaries Regular	0.00	89,522	163,575	74,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,542	49,527	19,985
<b>Total Personnel Services</b>	<b>0.00</b>	<b>119,064</b>	<b>213,102</b>	<b>94,038</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>74,869</b>	<b>74,869</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>19,362</b>	<b>19,362</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>213,295</b>	<b>307,333</b>	<b>94,038</b>
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	988,991	976,342	-12,649
Other Compensation	0.00	0	0	0
Related Benefits	0.00	321,087	342,123	21,036
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,310,078</b>	<b>1,318,465</b>	<b>8,387</b>
Travel	0.00	0	0	0
Operating Services	0.00	-35,282	0	35,282
Supplies	0.00	74,869	74,869	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,587</b>	<b>74,869</b>	<b>35,282</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,369,027	1,412,696	43,669
<b>1493300</b>				
<b>Obstetrics And Gynecology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,681,530	1,633,830	-47,700
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	551,440	584,399	32,959
Total Personnel Services	0.00	2,234,970	2,220,229	-14,741
Travel	0.00	0	0	0
Operating Services	0.00	-58,738	0	58,738
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-58,518	220	58,738
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	2,176,452	2,220,449	43,997
<b>Function of Research</b>				
Salaries Regular	0.00	77,514	74,112	-3,402
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,184	26,248	1,064
Total Personnel Services	0.00	102,698	100,360	-2,338
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	102,698	100,360	-2,338
<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	0.00	1,759,044	1,707,942	-51,102
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	576,624	610,647	34,023
Total Personnel Services	0.00	2,337,668	2,320,589	-17,079
Travel	0.00	0	0	0
Operating Services	0.00	-58,738	0	58,738
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-58,518	220	58,738
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	0.00	2,279,150	2,320,809	41,659
<b>1494000 Ophthalmology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	819,702	794,668	-25,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	270,502	286,080	15,578
Total Personnel Services	0.00	1,090,204	1,080,748	-9,456
Travel	0.00	0	0	0
Operating Services	0.00	-24,335	4,400	28,735
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-21,834	6,901	28,735
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,070,870	1,090,149	19,279
<b>Function of Research</b>				
Salaries Regular	0.00	32,757	32,757	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,810	11,793	983
Total Personnel Services	0.00	43,567	44,550	983
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	44,117	45,100	983
<b>Department of Ophthalmology</b>				
Salaries Regular	0.00	852,459	827,425	-25,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,312	297,873	16,561
Total Personnel Services	0.00	1,133,771	1,125,298	-8,473

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-23,785	4,950	28,735
Supplies	0.00	2,501	2,501	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-21,284</b>	<b>7,451</b>	<b>28,735</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ophthalmology Total</b>	<b>0.00</b>	<b>1,114,987</b>	<b>1,135,249</b>	<b>20,262</b>
<b>1494500 Orthopedics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,535,721	1,488,259	-47,462
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	494,908	522,813	27,905
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,035,829</b>	<b>2,016,272</b>	<b>-19,557</b>
Travel	0.00	0	0	0
Operating Services	0.00	-10,173	44,414	54,587
Supplies	0.00	24,695	24,695	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,522</b>	<b>69,109</b>	<b>54,587</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,050,351</b>	<b>2,085,381</b>	<b>35,030</b>
<b>Function of Research</b>				
Salaries Regular	0.00	50,979	50,979	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,757	18,280	1,523
<b>Total Personnel Services</b>	<b>0.00</b>	<b>67,736</b>	<b>69,259</b>	<b>1,523</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Research Total	0.00	67,736	69,259	1,523
<b>Department of Orthopedics</b>				
Salaries Regular	0.00	1,586,700	1,539,238	-47,462
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	511,665	541,093	29,428
Total Personnel Services	0.00	2,103,565	2,085,531	-18,034
Travel	0.00	0	0	0
Operating Services	0.00	-10,173	44,414	54,587
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	14,522	69,109	54,587
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,118,087	2,154,640	36,553
<b>1495000 Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,123,762	1,092,289	-31,473
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	370,281	392,612	22,331
Total Personnel Services	0.00	1,499,443	1,490,301	-9,142
Travel	0.00	0	0	0
Operating Services	0.00	-18,477	17,567	36,044
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	-10,969	25,075	36,044
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	1,488,474	1,515,376	26,902
<b>Function of Research</b>				
Salaries Regular	0.00	76,515	81,921	5,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,104	10,340	-7,764
Total Personnel Services	0.00	94,619	92,261	-2,358
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	95,279	92,921	-2,358
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	0.00	1,200,277	1,174,210	-26,067
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	388,385	402,952	14,567
Total Personnel Services	0.00	1,594,062	1,582,562	-11,500
Travel	0.00	0	0	0
Operating Services	0.00	-18,147	17,897	36,044
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	-10,309	25,735	36,044
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,583,753	1,608,297	24,544
<b>1496000</b>	<b>Pediatrics</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,817,863	2,818,435	572
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	923,064	1,007,185	84,121
Total Personnel Services	0.00	3,749,211	3,833,904	84,693
Travel	0.00	0	0	0
Operating Services	0.00	-58,385	52,270	110,655
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	-40,581	70,074	110,655
Professional Services	0.00	0	100,000	100,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	202,584	0	-202,584
Debt Service	0.00	0	0	0
Total Other Charges	0.00	202,584	100,000	-102,584
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	3,911,214	4,003,978	92,764
<b>Function of Research</b>				
Salaries Regular	0.00	444,219	478,749	34,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,452	172,350	32,898
Total Personnel Services	0.00	583,671	651,099	67,428
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,320</b>	<b>1,320</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>584,991</b>	<b>652,419</b>	<b>67,428</b>
<b>Department of Pediatrics</b>				
Salaries Regular	0.00	3,262,082	3,297,184	35,102
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,062,516	1,179,535	117,019
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,332,882</b>	<b>4,485,003</b>	<b>152,121</b>
Travel	0.00	0	0	0
Operating Services	0.00	-58,165	52,490	110,655
Supplies	0.00	18,904	18,904	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-39,261</b>	<b>71,394</b>	<b>110,655</b>
Professional Services	0.00	0	100,000	100,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	202,584	0	-202,584
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>202,584</b>	<b>100,000</b>	<b>-102,584</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatrics Total</b>	<b>0.00</b>	<b>4,496,205</b>	<b>4,656,397</b>	<b>160,192</b>
<b>1496450 Peds-Virology Lab</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	91,334	88,679	-2,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,140	31,924	1,784
<b>Total Personnel Services</b>	<b>0.00</b>	<b>121,474</b>	<b>120,603</b>	<b>-871</b>
Travel	0.00	0	0	0
Operating Services	0.00	-3,052	0	3,052
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-3,052</b>	<b>0</b>	<b>3,052</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>118,422</b>	<b>120,603</b>	<b>2,181</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Department of Peds-Virology Lab</b>				
Salaries Regular	0.00	91,334	88,679	-2,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,140	31,924	1,784
Total Personnel Services	0.00	121,474	120,603	-871
Travel	0.00	0	0	0
Operating Services	0.00	-3,052	0	3,052
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-3,052	0	3,052
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peds-Virology Lab Total	0.00	118,422	120,603	2,181
<b>1496500 Psychiatry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,989,715	1,966,000	-23,715
Other Compensation	0.00	400	400	0
Related Benefits	0.00	655,847	706,932	51,085
Total Personnel Services	0.00	2,645,962	2,673,332	27,370
Travel	0.00	0	0	0
Operating Services	0.00	-29,018	41,923	70,941
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	-14,993	55,948	70,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	2,630,969	2,729,280	98,311
<b>Function of Research</b>				
Salaries Regular	0.00	89,815	80,028	-9,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,441	28,594	-847
Total Personnel Services	0.00	119,256	108,622	-10,634
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	121,676	111,042	-10,634
<b>Department of Psychiatry</b>				
Salaries Regular	0.00	2,079,530	2,046,028	-33,502
Other Compensation	0.00	400	400	0
Related Benefits	0.00	685,288	735,526	50,238
Total Personnel Services	0.00	2,765,218	2,781,954	16,736
Travel	0.00	0	0	0
Operating Services	0.00	-28,468	42,473	70,941
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	-12,573	58,368	70,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,752,645	2,840,322	87,677
<b>1497100 Radiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,636,418	1,588,676	-47,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	539,688	571,563	31,875
Total Personnel Services	0.00	2,176,106	2,160,239	-15,867
Travel	0.00	0	0	0
Operating Services	0.00	-54,876	0	54,876
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-54,876	0	54,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	2,121,230	2,160,239	39,009
<b>Function of Research</b>				
Salaries Regular	0.00	6,073	6,073	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,004	2,186	182
Total Personnel Services	0.00	8,077	8,259	182
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	8,077	8,259	182
<b>Department of Radiology</b>				
Salaries Regular	0.00	1,642,491	1,594,749	-47,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	541,692	573,749	32,057
Total Personnel Services	0.00	2,184,183	2,168,498	-15,685
Travel	0.00	0	0	0
Operating Services	0.00	-54,876	0	54,876
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-54,876	0	54,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,129,307	2,168,498	39,191
<b>1497200</b>	<b>Surgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,491,640	2,412,772	-78,868
Other Compensation	0.00	900	900	0
Related Benefits	0.00	763,501	804,518	41,017
Total Personnel Services	0.00	3,256,041	3,218,190	-37,851
Travel	0.00	0	0	0
Operating Services	0.00	-89,513	1,100	90,613
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	-49,155	41,458	90,613
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	3,466,898	3,519,660	52,762
<b>Function of Research</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	35,245	35,245	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,631	12,688	1,057
<b>Total Personnel Services</b>	<b>0.00</b>	<b>46,876</b>	<b>47,933</b>	<b>1,057</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>49,076</b>	<b>50,133</b>	<b>1,057</b>
<b>Department of Surgery</b>				
Salaries Regular	0.00	2,526,885	2,448,017	-78,868
Other Compensation	0.00	900	900	0
Related Benefits	0.00	775,132	817,206	42,074
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,302,917</b>	<b>3,266,123</b>	<b>-36,794</b>
Travel	0.00	0	0	0
Operating Services	0.00	-89,513	1,100	90,613
Supplies	0.00	42,558	42,558	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-46,955</b>	<b>43,658</b>	<b>90,613</b>
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>260,012</b>	<b>260,012</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Total</b>	<b>0.00</b>	<b>3,515,974</b>	<b>3,569,793</b>	<b>53,819</b>
<b>1497290 Surq-Oral &amp; Maxillofacial</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	136,360	132,396	-3,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,999	47,663	2,664
<b>Total Personnel Services</b>	<b>0.00</b>	<b>181,359</b>	<b>180,059</b>	<b>-1,300</b>
Travel	0.00	0	0	0
Operating Services	0.00	-4,557	0	4,557
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-4,557</b>	<b>0</b>	<b>4,557</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>176,802</b>	<b>180,059</b>	<b>3,257</b>
<b>Department of Surg-Oral &amp; Maxillofacial</b>				
Salaries Regular	0.00	136,360	132,396	-3,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,999	47,663	2,664
Total Personnel Services	0.00	181,359	180,059	-1,300
Travel	0.00	0	0	0
Operating Services	0.00	-4,557	0	4,557
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-4,557	0	4,557
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Surg-Oral &amp; Maxillofacial Total</b>	<b>0.00</b>	<b>176,802</b>	<b>180,059</b>	<b>3,257</b>
<b>1497300 Urology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	412,111	402,737	-9,374
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,997	144,985	8,988
Total Personnel Services	0.00	548,108	547,722	-386
Travel	0.00	0	0	0
Operating Services	0.00	-4,503	10,710	15,213
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	3,734	18,947	15,213
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>551,842</b>	<b>566,669</b>	<b>14,827</b>
<b>Function of Research</b>				
Salaries Regular	0.00	28,163	26,863	-1,300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,294	9,671	377
Total Personnel Services	0.00	37,457	36,534	-923
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	990	990	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	38,447	37,524	-923
<b>Department of Urology</b>				
Salaries Regular	0.00	440,274	429,600	-10,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,291	154,656	9,365
Total Personnel Services	0.00	585,565	584,256	-1,309
Travel	0.00	0	0	0
Operating Services	0.00	-4,283	10,930	15,213
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	4,724	19,937	15,213
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	590,289	604,193	13,904
<b>1497350 Center-Arthritis &amp; Rheumatolog</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	737,413	722,422	-14,991
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	243,346	260,072	16,726
Total Personnel Services	0.00	1,011,559	1,013,294	1,735
Travel	0.00	6,200	6,200	0
Operating Services	0.00	-22,193	16,331	38,524
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	75,758	114,282	38,524
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,117,317	1,157,576	40,259
<b>Function of Research</b>				
Salaries Regular	0.00	196,766	140,449	-56,317

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	64,933	50,562	-14,371
<b>Total Personnel Services</b>	<b>0.00</b>	<b>281,699</b>	<b>211,011</b>	<b>-70,688</b>
Travel	0.00	8,800	8,800	0
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>65,781</b>	<b>65,781</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>377,480</b>	<b>306,792</b>	<b>-70,688</b>
<b>Department of Center-Arthritis &amp; Rheumatolog</b>				
Salaries Regular	0.00	934,179	862,871	-71,308
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	308,279	310,634	2,355
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,293,258</b>	<b>1,224,305</b>	<b>-68,953</b>
Travel	0.00	15,000	15,000	0
Operating Services	0.00	-14,891	23,633	38,524
Supplies	0.00	141,430	141,430	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>141,539</b>	<b>180,063</b>	<b>38,524</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>Department of Center-Arthritis &amp; Rheumatolog</b>	<b>0.00</b>	<b>1,494,797</b>	<b>1,464,368</b>	<b>-30,429</b>
<b>1497402 Cancer-Neuro-Oncology</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	323,990	310,603	-13,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,917	111,817	4,900
<b>Total Personnel Services</b>	<b>0.00</b>	<b>430,907</b>	<b>422,420</b>	<b>-8,487</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	430,907	422,420	-8,487
<b>Department of Cancer-Neuro-Oncology</b>				
Salaries Regular	0.00	323,990	310,603	-13,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,917	111,817	4,900
Total Personnel Services	0.00	430,907	422,420	-8,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cancer-Neuro-Oncology Total	0.00	430,907	422,420	-8,487
<b>1497600</b>	<b>M/S-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	-18,153,704	-13,652,053	4,501,651
Other Compensation	0.00	135,991	134,141	-1,850
Related Benefits	0.00	-5,202,119	-5,198,191	3,928
Total Personnel Services	0.00	-23,219,832	-18,716,103	4,503,729
Travel	0.00	-9,666	7,000	16,666
Operating Services	0.00	1,109,671	-4,579,996	-5,689,667
Supplies	0.00	60,911	232,083	171,172
Total Operating Expenditures	0.00	1,160,916	-4,340,913	-5,501,829
Professional Services	0.00	50,000	0	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,543	6,000	-20,543
Debt Service	0.00	0	0	0
Total Other Charges	0.00	76,543	6,000	-70,543
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	5,000	-28,021
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	5,000	-28,021
Function of Instruction Total	0.00	-21,949,352	-23,046,016	-1,096,664
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	-18,153,704	-13,652,053	4,501,651
Other Compensation	0.00	135,991	134,141	-1,850
Related Benefits	0.00	-5,202,119	-5,198,191	3,928
Total Personnel Services	0.00	-23,219,832	-18,716,103	4,503,729
Travel	0.00	-9,666	7,000	16,666
Operating Services	0.00	1,109,671	-4,579,996	-5,689,667
Supplies	0.00	60,911	232,083	171,172
Total Operating Expenditures	0.00	1,160,916	-4,340,913	-5,501,829

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	50,000	0	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,543	6,000	-20,543
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>76,543</b>	<b>6,000</b>	<b>-70,543</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	5,000	-28,021
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>33,021</b>	<b>5,000</b>	<b>-28,021</b>
<b>Department of M/S-Multidisciplinary Total</b>	<b>0.00</b>	<b>-21,949,352</b>	<b>-23,046,016</b>	<b>-1,096,664</b>
<b>1498100 Lsuhsc Unit-E A Conway Med Ctr</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	259,137	0	-259,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,515	0	-85,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>344,652</b>	<b>0</b>	<b>-344,652</b>
Travel	0.00	0	0	0
Operating Services	0.00	-8,659	0	8,659
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-8,659</b>	<b>0</b>	<b>8,659</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>335,993</b>	<b>0</b>	<b>-335,993</b>
<b>Department of Lsuhsc Unit-E A Conway Med Ctr</b>				
Salaries Regular	0.00	259,137	0	-259,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,515	0	-85,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>344,652</b>	<b>0</b>	<b>-344,652</b>
Travel	0.00	0	0	0
Operating Services	0.00	-8,659	0	8,659
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-8,659</b>	<b>0</b>	<b>8,659</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Lsuhsc Unit-E A Conway Med Ctr</b>	<b>0.00</b>	<b>335,993</b>	<b>0</b>	<b>-335,993</b>
<b>College of Medicine</b>				
Salaries Regular	0.00	14,820,015	18,472,426	3,652,411
Other Compensation	0.00	513,110	511,260	-1,850

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	5,652,809	6,196,559	543,750
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,985,934</b>	<b>25,180,245</b>	<b>4,194,311</b>
Travel	0.00	72,834	89,500	16,666
Operating Services	0.00	4,792,924	592,569	-4,200,355
Supplies	0.00	580,530	719,715	139,185
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,446,288</b>	<b>1,401,784</b>	<b>-4,044,504</b>
Professional Services	0.00	319,012	369,012	50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	231,627	8,500	-223,127
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>550,639</b>	<b>377,512</b>	<b>-173,127</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	232,080	203,059	-29,021
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>232,080</b>	<b>203,059</b>	<b>-29,021</b>
<b>College of Medicine Total</b>	<b>0.00</b>	<b>27,214,941</b>	<b>27,162,600</b>	<b>-52,341</b>
<b>College of Academic Support</b>				
<b>1300010</b>	<b>Dean-Medical School-Shreveport</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	325,340	309,757	-15,583
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,362	111,513	4,151
<b>Total Personnel Services</b>	<b>0.00</b>	<b>432,702</b>	<b>421,270</b>	<b>-11,432</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,062,597	3,567,169	1,504,572
Supplies	0.00	86,033	86,033	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,148,630</b>	<b>3,653,202</b>	<b>1,504,572</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>234,361</b>	<b>234,361</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,815,693</b>	<b>4,308,833</b>	<b>1,493,140</b>
<b>Function of Public Service</b>				
Salaries Regular	0.00	164,064	136,752	-27,312
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,356	49,231	-19,125
<b>Total Personnel Services</b>	<b>0.00</b>	<b>232,420</b>	<b>185,983</b>	<b>-46,437</b>
Travel	0.00	0	0	0
Operating Services	0.00	294,352	308,830	14,478
Supplies	0.00	35,000	35,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>329,352</b>	<b>343,830</b>	<b>14,478</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	561,772	529,813	-31,959
<b>Function of Academic Support</b>				
Salaries Regular	0.00	673,226	653,329	-19,897
Other Compensation	0.00	300	300	0
Related Benefits	0.00	285,915	304,744	18,829
Total Personnel Services	0.00	959,441	958,373	-1,068
Travel	0.00	8,837	8,837	0
Operating Services	0.00	30,061	61,181	31,120
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	50,393	81,513	31,120
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,014,216	1,044,268	30,052
<b>Department of Dean-Medical School-Shreveport</b>				
Salaries Regular	0.00	1,162,630	1,099,838	-62,792
Other Compensation	0.00	300	300	0
Related Benefits	0.00	461,633	465,488	3,855
Total Personnel Services	0.00	1,624,563	1,565,626	-58,937
Travel	0.00	8,837	8,837	0
Operating Services	0.00	2,387,010	3,937,180	1,550,170
Supplies	0.00	132,528	132,528	0
Total Operating Expenditures	0.00	2,528,375	4,078,545	1,550,170
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Department of Dean-Medical School-Shreveport	0.00	4,391,681	5,882,914	1,491,233
<b>1300011 Assoc Dean – Medical School</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	13,050	13,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,698	4,698
Total Personnel Services	0.00	0	17,748	17,748
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Instruction Total	0.00	200,000	217,748	17,748
<b>Department of Assoc Dean – Medical School</b>				
Salaries Regular	0.00	0	13,050	13,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,698	4,698
Total Personnel Services	0.00	0	17,748	17,748
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of Assoc Dean – Medical School	0.00	200,000	217,748	17,748
<b>1301000</b>	<b>Dean-Executive Assistant</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	34,440	33,349	-1,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,365	12,006	641
Total Personnel Services	0.00	45,805	45,355	-450
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-1,254	0	1,254
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	2,846	4,100	1,254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	48,651	49,455	804
<b>Department of Dean-Executive Assistant</b>				
Salaries Regular	0.00	34,440	33,349	-1,091
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	11,365	12,006	641
<b>Total Personnel Services</b>	<b>0.00</b>	<b>45,805</b>	<b>45,355</b>	<b>-450</b>
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-1,254	0	1,254
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,846</b>	<b>4,100</b>	<b>1,254</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dean-Executive Assistant Total</b>	<b>0.00</b>	<b>48,651</b>	<b>49,455</b>	<b>804</b>
<b>1302000</b>				
<b>Dean-Legal Affairs</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	402,092	492,729	90,637
Other Compensation	0.00	0	0	0
Related Benefits	0.00	132,690	177,382	44,692
<b>Total Personnel Services</b>	<b>0.00</b>	<b>534,782</b>	<b>670,111</b>	<b>135,329</b>
Travel	0.00	1,239	1,239	0
Operating Services	0.00	-2,637	11,183	13,820
Supplies	0.00	2,860	2,860	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,462</b>	<b>15,282</b>	<b>13,820</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>536,244</b>	<b>685,393</b>	<b>149,149</b>
<b>Department of Dean-Legal Affairs</b>				
Salaries Regular	0.00	402,092	492,729	90,637
Other Compensation	0.00	0	0	0
Related Benefits	0.00	132,690	177,382	44,692
<b>Total Personnel Services</b>	<b>0.00</b>	<b>534,782</b>	<b>670,111</b>	<b>135,329</b>
Travel	0.00	1,239	1,239	0
Operating Services	0.00	-2,637	11,183	13,820
Supplies	0.00	2,860	2,860	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,462</b>	<b>15,282</b>	<b>13,820</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	536,244	685,393	149,149
<b>1304000</b>	<b>Dean-Academic Computing</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	182,808	170,920	-11,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,327	61,531	1,204
Total Personnel Services	0.00	243,135	232,451	-10,684
Travel	0.00	0	0	0
Operating Services	0.00	-1,119	5,196	6,315
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	1,912	8,227	6,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	245,047	240,678	-4,369
<b>Department of Dean-Academic Computing</b>				
Salaries Regular	0.00	182,808	170,920	-11,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,327	61,531	1,204
Total Personnel Services	0.00	243,135	232,451	-10,684
Travel	0.00	0	0	0
Operating Services	0.00	-1,119	5,196	6,315
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	1,912	8,227	6,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Academic Computing Total	0.00	245,047	240,678	-4,369
<b>1304100</b>	<b>Tv Production</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	207,332	116,711	-90,621
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	67,760	41,296	-26,464
Total Personnel Services	0.00	278,292	161,207	-117,085
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-20,348	-12,706	7,642
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-11,148	-3,506	7,642

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	0.00	296,506	187,063	-109,443
<b>Department of Tv Production</b>				
Salaries Regular	0.00	207,332	116,711	-90,621
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	67,760	41,296	-26,464
Total Personnel Services	0.00	278,292	161,207	-117,085
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-20,348	-12,706	7,642
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-11,148	-3,506	7,642
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	0.00	296,506	187,063	-109,443
<b>1305000 Animal Care</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	514,098	498,899	-15,199
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	164,570	174,060	9,490
Total Personnel Services	0.00	695,380	689,671	-5,709
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	152,016	200,000	47,984
Supplies	0.00	-230,750	-230,750	0
Total Operating Expenditures	0.00	-63,734	-30,750	32,984
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,000	30,000	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	30,000	-5,000
Function of Academic Support Total	0.00	667,396	689,671	22,275
<b>Department of Animal Care</b>				
Salaries Regular	0.00	514,098	498,899	-15,199
Other Compensation	0.00	16,712	16,712	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	164,570	174,060	9,490
<b>Total Personnel Services</b>	<b>0.00</b>	<b>695,380</b>	<b>689,671</b>	<b>-5,709</b>
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	152,016	200,000	47,984
Supplies	0.00	-230,750	-230,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-63,734</b>	<b>-30,750</b>	<b>32,984</b>
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>750</b>	<b>750</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,000	30,000	-5,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>35,000</b>	<b>30,000</b>	<b>-5,000</b>
<b>Department of Animal Care Total</b>	<b>0.00</b>	<b>667,396</b>	<b>689,671</b>	<b>22,275</b>
<b>1306000 Med Communication-Admin</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	368,566	357,611	-10,955
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	121,627	128,740	7,113
<b>Total Personnel Services</b>	<b>0.00</b>	<b>501,193</b>	<b>497,351</b>	<b>-3,842</b>
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-143,774	-131,182	12,592
Supplies	0.00	76,020	76,020	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-60,754</b>	<b>-48,162</b>	<b>12,592</b>
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>44,912</b>	<b>44,912</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>488,601</b>	<b>497,351</b>	<b>8,750</b>
<b>Department of Med Communication-Admin</b>				
Salaries Regular	0.00	368,566	357,611	-10,955
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	121,627	128,740	7,113
<b>Total Personnel Services</b>	<b>0.00</b>	<b>501,193</b>	<b>497,351</b>	<b>-3,842</b>
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-143,774	-131,182	12,592
Supplies	0.00	76,020	76,020	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-60,754</b>	<b>-48,162</b>	<b>12,592</b>
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	488,601	497,351	8,750
<b>1307000</b>				
<b>Clinical Affairs</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	32,649	31,700	-949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,774	11,412	638
Total Personnel Services	0.00	43,423	43,112	-311
Travel	0.00	0	0	0
Operating Services	0.00	-1,091	0	1,091
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,091	0	1,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	42,332	43,112	780
<b>Department of Clinical Affairs</b>				
Salaries Regular	0.00	32,649	31,700	-949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,774	11,412	638
Total Personnel Services	0.00	43,423	43,112	-311
Travel	0.00	0	0	0
Operating Services	0.00	-1,091	0	1,091
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,091	0	1,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Affairs Total	0.00	42,332	43,112	780
<b>College of Academic Support</b>				
Salaries Regular	0.00	2,904,615	2,814,807	-89,808
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,030,746	1,076,613	45,867
Total Personnel Services	0.00	3,966,573	3,922,632	-43,941
Travel	0.00	36,576	21,576	-15,000
Operating Services	0.00	2,468,803	4,109,671	1,640,868
Supplies	0.00	-7,511	-7,511	0
Total Operating Expenditures	0.00	2,497,868	4,123,736	1,625,868
Professional Services	0.00	5,567	5,567	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,815	4,815	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,382	10,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	441,635	436,635	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	441,635	436,635	-5,000
College of Academic Support Total	0.00	6,916,458	8,493,385	1,576,927
<b>College of Library</b>				
<b>1321100</b>	<b>Library-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	868,053	796,246	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	295,805	296,846	1,041
Total Personnel Services	0.00	1,199,858	1,129,092	-70,766
Travel	0.00	16,000	16,000	0
Operating Services	0.00	3,311	70,019	66,708
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	35,921	102,629	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Academic Support Total	0.00	1,245,779	1,241,721	-4,058
<b>Department of Library-Administration</b>				
Salaries Regular	0.00	868,053	796,246	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	295,805	296,846	1,041
Total Personnel Services	0.00	1,199,858	1,129,092	-70,766
Travel	0.00	16,000	16,000	0
Operating Services	0.00	3,311	70,019	66,708
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	35,921	102,629	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Administration Total	0.00	1,245,779	1,241,721	-4,058
<b>1321120</b>	<b>Library-Books</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,264,631</b>	<b>1,264,631</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>25,000</b>	<b>-20,000</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,309,631</b>	<b>1,289,631</b>	<b>-20,000</b>
<b>Department of Library-Books</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,264,631</b>	<b>1,264,631</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>25,000</b>	<b>-20,000</b>
<b>Department of Library-Books Total</b>	<b>0.00</b>	<b>1,309,631</b>	<b>1,289,631</b>	<b>-20,000</b>
<b>1321130</b>	<b>Library-Book &amp; Thesis Binding</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	2,898	2,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	956	1,043	87
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,854</b>	<b>3,941</b>	<b>87</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	20,000	20,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Function of Academic Support Total	0.00	3,854	23,941	20,087
<b>Department of Library-Book &amp; Thesis Binding</b>				
Salaries Regular	0.00	2,898	2,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	956	1,043	87
Total Personnel Services	0.00	3,854	3,941	87
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	20,000	20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Department of Library-Book & Thesis Binding	0.00	3,854	23,941	20,087
<b>1321140</b>	<b>Library-Medline Services</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
<b>Department of Library-Medline Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	825	825	0
Total Operating Expenditures	0.00	825	825	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
<b>College of Library</b>				
Salaries Regular	0.00	870,951	799,144	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,761	297,889	1,128
Total Personnel Services	0.00	1,203,712	1,133,033	-70,679
Travel	0.00	16,000	16,000	0
Operating Services	0.00	1,267,942	1,334,650	66,708
Supplies	0.00	17,435	17,435	0
Total Operating Expenditures	0.00	1,301,377	1,368,085	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	55,000	55,000	0
College of Library Total	0.00	2,560,089	2,556,118	-3,971
<b>College of Student Services</b>				
<b>1351400</b>	<b>Student Aff-Medical</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	150,063	142,895	-7,168
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	49,520	51,442	1,922
Total Personnel Services	0.00	200,583	195,337	-5,246
Travel	0.00	3,347	3,347	0
Operating Services	0.00	4,240	9,886	5,646
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	11,987	17,633	5,646
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	219,070	219,470	400
<b>Department of Student Aff-Medical</b>				
Salaries Regular	0.00	150,063	142,895	-7,168

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	49,520	51,442	1,922
<b>Total Personnel Services</b>	<b>0.00</b>	<b>200,583</b>	<b>195,337</b>	<b>-5,246</b>
Travel	0.00	3,347	3,347	0
Operating Services	0.00	4,240	9,886	5,646
Supplies	0.00	4,400	4,400	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,987</b>	<b>17,633</b>	<b>5,646</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>Department of Student Aff-Medical Total</b>	<b>0.00</b>	<b>219,070</b>	<b>219,470</b>	<b>400</b>
<b>1352000 Financial Aid Administration</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	124,476	119,495	-4,981
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	41,078	43,018	1,940
<b>Total Personnel Services</b>	<b>0.00</b>	<b>172,598</b>	<b>169,557</b>	<b>-3,041</b>
Travel	0.00	3,521	3,521	0
Operating Services	0.00	4,811	10,536	5,725
Supplies	0.00	3,971	3,971	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,303</b>	<b>18,028</b>	<b>5,725</b>
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>29,280</b>	<b>29,280</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,979</b>	<b>7,979</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>222,160</b>	<b>224,844</b>	<b>2,684</b>
<b>Department of Financial Aid Administration</b>				
Salaries Regular	0.00	124,476	119,495	-4,981
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	41,078	43,018	1,940
<b>Total Personnel Services</b>	<b>0.00</b>	<b>172,598</b>	<b>169,557</b>	<b>-3,041</b>
Travel	0.00	3,521	3,521	0
Operating Services	0.00	4,811	10,536	5,725
Supplies	0.00	3,971	3,971	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,303</b>	<b>18,028</b>	<b>5,725</b>
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>29,280</b>	<b>29,280</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,979</b>	<b>7,979</b>	<b>0</b>
Department of Financial Aid Administration	0.00	222,160	224,844	2,684
<b>1354000 Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	98,304	95,178	-3,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,440	34,264	1,824
<b>Total Personnel Services</b>	<b>0.00</b>	<b>130,744</b>	<b>129,442</b>	<b>-1,302</b>
Travel	0.00	1,819	1,819	0
Operating Services	0.00	5,458	9,051	3,593
Supplies	0.00	1,375	1,375	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,652</b>	<b>12,245</b>	<b>3,593</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>139,396</b>	<b>141,687</b>	<b>2,291</b>
<b>Department of Registrar</b>				
Salaries Regular	0.00	98,304	95,178	-3,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,440	34,264	1,824
<b>Total Personnel Services</b>	<b>0.00</b>	<b>130,744</b>	<b>129,442</b>	<b>-1,302</b>
Travel	0.00	1,819	1,819	0
Operating Services	0.00	5,458	9,051	3,593
Supplies	0.00	1,375	1,375	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,652</b>	<b>12,245</b>	<b>3,593</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Registrar Total</b>	<b>0.00</b>	<b>139,396</b>	<b>141,687</b>	<b>2,291</b>
<b>1355400 Student Adm-Medical</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	105,049	101,389	-3,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,501	36,320	1,819
<b>Total Personnel Services</b>	<b>0.00</b>	<b>139,550</b>	<b>137,709</b>	<b>-1,841</b>
Travel	0.00	13,115	13,115	0
Operating Services	0.00	7,292	11,499	4,207
Supplies	0.00	3,300	3,300	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	23,707	27,914	4,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	163,257	165,623	2,366
<b>Department of Student Adm-Medical</b>				
Salaries Regular	0.00	105,049	101,389	-3,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,501	36,320	1,819
Total Personnel Services	0.00	139,550	137,709	-1,841
Travel	0.00	13,115	13,115	0
Operating Services	0.00	7,292	11,499	4,207
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	23,707	27,914	4,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	0.00	163,257	165,623	2,366
<b>1490145 M/S-Minority Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	84,210	79,177	-5,033
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	27,789	28,504	715
Total Personnel Services	0.00	188,066	183,748	-4,318
Travel	0.00	8,700	8,700	0
Operating Services	0.00	19,708	25,493	5,785
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	35,908	41,693	5,785
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	224,474	225,941	1,467
<b>Department of M/S-Minority Affairs</b>				
Salaries Regular	0.00	84,210	79,177	-5,033

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	27,789	28,504	715
<b>Total Personnel Services</b>	<b>0.00</b>	<b>188,066</b>	<b>183,748</b>	<b>-4,318</b>
Travel	0.00	8,700	8,700	0
Operating Services	0.00	19,708	25,493	5,785
Supplies	0.00	7,500	7,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,908</b>	<b>41,693</b>	<b>5,785</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Minority Affairs Total</b>	<b>0.00</b>	<b>224,474</b>	<b>225,941</b>	<b>1,467</b>
<b>1672500 Commencements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,350	15,350	5,000
Supplies	0.00	1,650	896	-754
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,000</b>	<b>16,246</b>	<b>4,246</b>
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>15,000</b>	<b>19,246</b>	<b>4,246</b>
<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,350	15,350	5,000
Supplies	0.00	1,650	896	-754
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,000</b>	<b>16,246</b>	<b>4,246</b>
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	15,000	19,246	4,246
<b>College of Student Services</b>				
Salaries Regular	0.00	562,102	538,134	-23,968
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	185,328	193,548	8,220
Total Personnel Services	0.00	831,541	815,793	-15,748
Travel	0.00	30,502	30,502	0
Operating Services	0.00	51,859	81,815	29,956
Supplies	0.00	22,196	21,442	-754
Total Operating Expenditures	0.00	104,557	133,759	29,202
Professional Services	0.00	4,456	4,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	29,924	29,924	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,879	12,879	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	0.00	983,357	996,811	13,454
<b>College of Graduate School</b>				
<b>1370100</b>	<b>G/S-Dean-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	343,020	341,060	-1,960
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	7,275	11,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,275	11,086	3,811
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	7,275	11,086	3,811
<b>Department of G/S-Dean-Administration</b>				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	9,275	13,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,775	13,586	3,811
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	350,295	352,146	1,851
<b>College of Graduate School</b>				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	9,275	13,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,775	13,586	3,811
Library Acquisitions	0.00	0	0	0
General 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	0.00	350,295	352,146	1,851
<b>College of Student Aid</b>				
1391000	<b>Scholarships</b>			
	<b>Function of Scholarships and Fellowships</b>			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	833,619	992,926	159,307
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>833,619</b>	<b>992,926</b>	<b>159,307</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>833,619</b>	<b>992,926</b>	<b>159,307</b>
<b>Department of Scholarships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	833,619	992,926	159,307
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>833,619</b>	<b>992,926</b>	<b>159,307</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Scholarships Total</b>	<b>0.00</b>	<b>833,619</b>	<b>992,926</b>	<b>159,307</b>
<b>1393000 Awards</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	810	810	0
<b>Department of Awards</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
<b>College of Student Aid</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	834,429	993,736	159,307
Debt Service	0.00	0	0	0
Total Other Charges	0.00	834,429	993,736	159,307
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	834,429	993,736	159,307
<b>College of Cancer Center</b>				
1497400	<b>Center-Cancer</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	586,269	384,898	-201,371
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,469	138,563	-54,906
Total Personnel Services	0.00	779,738	523,461	-256,277
Travel	0.00	0	0	0
Operating Services	0.00	-48,859	87,410	136,269

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-48,859</b>	<b>87,410</b>	<b>136,269</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>730,879</b>	<b>610,871</b>	<b>-120,008</b>
<b>Function of Research</b>				
Salaries Regular	0.00	4,708,696	4,677,780	-30,916
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,547,267	1,675,673	128,406
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,015,963</b>	<b>7,113,453</b>	<b>97,490</b>
Travel	0.00	50,000	50,000	0
Operating Services	0.00	813,427	813,427	0
Supplies	0.00	187,988	191,650	3,662
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,051,415</b>	<b>1,055,077</b>	<b>3,662</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>253,609</b>	<b>253,609</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>8,325,987</b>	<b>8,427,139</b>	<b>101,152</b>
<b>Department of Center-Cancer</b>				
Salaries Regular	0.00	5,294,965	5,062,678	-232,287
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,740,736	1,814,236	73,500
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,795,701</b>	<b>7,636,914</b>	<b>-158,787</b>
Travel	0.00	50,000	50,000	0
Operating Services	0.00	764,568	900,837	136,269
Supplies	0.00	187,988	191,650	3,662
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,002,556</b>	<b>1,142,487</b>	<b>139,931</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>253,609</b>	<b>253,609</b>	<b>0</b>
<b>Department of Center-Cancer Total</b>	<b>0.00</b>	<b>9,056,866</b>	<b>9,038,010</b>	<b>-18,856</b>
<b>1497401</b>	<b>FW Clinics-MS</b>			
	<b>Function of Research</b>			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,762,402	1,692,218	-70,184
Other Compensation	0.00	0	0	0
Related Benefits	0.00	581,592	609,198	27,606
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,343,994</b>	<b>2,301,416</b>	<b>-42,578</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,662	0	-3,662
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,662</b>	<b>0</b>	<b>-3,662</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>2,347,656</b>	<b>2,301,416</b>	<b>-46,240</b>
<b>Department of FW Clinics-MS</b>				
Salaries Regular	0.00	1,762,402	1,692,218	-70,184
Other Compensation	0.00	0	0	0
Related Benefits	0.00	581,592	609,198	27,606
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,343,994</b>	<b>2,301,416</b>	<b>-42,578</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,662	0	-3,662
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,662</b>	<b>0</b>	<b>-3,662</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of FW Clinics-MS Total</b>	<b>0.00</b>	<b>2,347,656</b>	<b>2,301,416</b>	<b>-46,240</b>
<b>College of Cancer Center</b>				
Salaries Regular	0.00	7,057,367	6,754,896	-302,471
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	2,322,328	2,423,434	101,106
<b>Total Personnel Services</b>	<b>0.00</b>	<b>10,139,695</b>	<b>9,938,330</b>	<b>-201,365</b>
Travel	0.00	50,000	50,000	0
Operating Services	0.00	764,568	900,837	136,269
Supplies	0.00	191,650	191,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,006,218</b>	<b>1,142,487</b>	<b>136,269</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
College of Cancer Center Total	0.00	11,404,522	11,339,426	-65,096
<b>College of Institutional Services</b>				
<b>1621000</b>	<b>Chancellor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	323,356	323,356	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,707	116,408	9,701
Total Personnel Services	0.00	430,063	439,764	9,701
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	-17,840	-18,540
Total Operating Expenditures	0.00	6,946	-11,594	-18,540
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	482,109	473,270	-8,839
<b>Department of Chancellor</b>				
Salaries Regular	0.00	323,356	323,356	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,707	116,408	9,701
Total Personnel Services	0.00	430,063	439,764	9,701
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	-17,840	-18,540
Total Operating Expenditures	0.00	6,946	-11,594	-18,540
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	482,109	473,270	-8,839
<b>1624000</b>	<b>Vice Chancellor Business &amp; Rei</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	527,379	528,649	1,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	174,035	190,314	16,279
Total Personnel Services	0.00	701,414	718,963	17,549
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,850	-24,105	-27,955
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,686</b>	<b>-8,269</b>	<b>-27,955</b>
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>724,000</b>	<b>713,594</b>	<b>-10,406</b>
<b>Department of Vice Chancellor Business &amp; Rei</b>				
Salaries Regular	0.00	527,379	528,649	1,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	174,035	190,314	16,279
<b>Total Personnel Services</b>	<b>0.00</b>	<b>701,414</b>	<b>718,963</b>	<b>17,549</b>
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	3,850	-24,105	-27,955
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,686</b>	<b>-8,269</b>	<b>-27,955</b>
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Vice Chancellor Business &amp; Rei</b>	<b>0.00</b>	<b>724,000</b>	<b>713,594</b>	<b>-10,406</b>
<b>1651000 Accounting Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	236,339	238,402	2,063
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	77,761	85,573	7,812
<b>Total Personnel Services</b>	<b>0.00</b>	<b>323,100</b>	<b>332,975</b>	<b>9,875</b>
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	7,845	-17,487
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>77,598</b>	<b>60,111</b>	<b>-17,487</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>8,300</b>	<b>8,300</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>453,998</b>	<b>446,386</b>	<b>-7,612</b>
<b>Department of Accounting Services</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	236,339	238,402	2,063
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	77,761	85,573	7,812
<b>Total Personnel Services</b>	<b>0.00</b>	<b>323,100</b>	<b>332,975</b>	<b>9,875</b>
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	7,845	-17,487
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>77,598</b>	<b>60,111</b>	<b>-17,487</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>8,300</b>	<b>8,300</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Department of Accounting Services Total</b>	<b>0.00</b>	<b>453,998</b>	<b>446,386</b>	<b>-7,612</b>
<b>1651100 A/S-Accounts Payable</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	349,581	327,137	-22,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	115,362	117,769	2,407
<b>Total Personnel Services</b>	<b>0.00</b>	<b>464,943</b>	<b>444,906</b>	<b>-20,037</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	-13,216	-17,545
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,508</b>	<b>2,963</b>	<b>-17,545</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>485,451</b>	<b>447,869</b>	<b>-37,582</b>
<b>Department of A/S-Accounts Payable</b>				
Salaries Regular	0.00	349,581	327,137	-22,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	115,362	117,769	2,407
<b>Total Personnel Services</b>	<b>0.00</b>	<b>464,943</b>	<b>444,906</b>	<b>-20,037</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	-13,216	-17,545
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,508</b>	<b>2,963</b>	<b>-17,545</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	485,451	447,869	-37,582
<b>1651150</b>	<b>A/S - Bursar</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	108,590	102,672	-5,918
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,835	36,962	1,127
Total Personnel Services	0.00	144,425	139,634	-4,791
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	275	-5,803
Total Operating Expenditures	0.00	14,290	8,487	-5,803
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	158,715	148,121	-10,594
<b>Department of A/S - Bursar</b>				
Salaries Regular	0.00	108,590	102,672	-5,918
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,835	36,962	1,127
Total Personnel Services	0.00	144,425	139,634	-4,791
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	275	-5,803
Total Operating Expenditures	0.00	14,290	8,487	-5,803
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	158,715	148,121	-10,594
<b>1651350</b>	<b>A/S - Check Processing Center</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	9,648	9,648	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	15,670	14,716	-954
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,318</b>	<b>24,364</b>	<b>-954</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>25,318</b>	<b>24,364</b>	<b>-954</b>
<b>Department of A/S - Check Processing Center</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	14,716	-954
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,318</b>	<b>24,364</b>	<b>-954</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S - Check Processing Center</b>	<b>0.00</b>	<b>25,318</b>	<b>24,364</b>	<b>-954</b>
<b>1651400 A/S-Direct Pay And Travel</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	88,516	95,103	6,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,210	34,237	5,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>117,726</b>	<b>129,340</b>	<b>11,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	-2,481	-5,085
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,547</b>	<b>462</b>	<b>-5,085</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>123,273</b>	<b>129,802</b>	<b>6,529</b>
<b>Department of A/S-Direct Pay And Travel</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	88,516	95,103	6,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,210	34,237	5,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>117,726</b>	<b>129,340</b>	<b>11,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	-2,481	-5,085
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,547</b>	<b>462</b>	<b>-5,085</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Direct Pay And Travel Total</b>	<b>0.00</b>	<b>123,273</b>	<b>129,802</b>	<b>6,529</b>
<b>1651500 A/S-General Accounting</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	192,194	212,118	19,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,424	76,362	12,938
<b>Total Personnel Services</b>	<b>0.00</b>	<b>255,618</b>	<b>288,480</b>	<b>32,862</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	-8,951	-11,143
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,113</b>	<b>-4,030</b>	<b>-11,143</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>262,731</b>	<b>284,450</b>	<b>21,719</b>
<b>Department of A/S-General Accounting</b>				
Salaries Regular	0.00	192,194	212,118	19,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,424	76,362	12,938
<b>Total Personnel Services</b>	<b>0.00</b>	<b>255,618</b>	<b>288,480</b>	<b>32,862</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	-8,951	-11,143
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,113</b>	<b>-4,030</b>	<b>-11,143</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	262,731	284,450	21,719
<b>1651600</b>	<b>A/S-Grants &amp; Contracts</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	165,447	170,073	4,626
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,598	61,226	6,628
Total Personnel Services	0.00	220,045	231,299	11,254
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	-8,253	-8,858
Total Operating Expenditures	0.00	3,669	-5,189	-8,858
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	223,714	226,110	2,396
<b>Department of A/S-Grants &amp; Contracts</b>				
Salaries Regular	0.00	165,447	170,073	4,626
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,598	61,226	6,628
Total Personnel Services	0.00	220,045	231,299	11,254
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	-8,253	-8,858
Total Operating Expenditures	0.00	3,669	-5,189	-8,858
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Grants & Contracts Total	0.00	223,714	226,110	2,396
<b>1651700</b>	<b>A/S-Payroll</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	273,906	283,107	9,201
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,389	101,919	11,530
Total Personnel Services	0.00	364,295	385,026	20,731
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,876	-11,332	-15,208
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,395</b>	<b>3,187</b>	<b>-15,208</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>382,690</b>	<b>388,213</b>	<b>5,523</b>
<b>Department of A/S-Payroll</b>				
Salaries Regular	0.00	273,906	283,107	9,201
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,389	101,919	11,530
<b>Total Personnel Services</b>	<b>0.00</b>	<b>364,295</b>	<b>385,026</b>	<b>20,731</b>
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	-11,332	-15,208
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,395</b>	<b>3,187</b>	<b>-15,208</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Payroll Total</b>	<b>0.00</b>	<b>382,690</b>	<b>388,213</b>	<b>5,523</b>
<b>1651800 A/S-Time and Attendance System</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	-1,046	-1,046
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,751</b>	<b>26,705</b>	<b>-1,046</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>27,751</b>	<b>26,705</b>	<b>-1,046</b>
<b>Department of A/S-Time and Attendance System</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	-1,046	-1,046
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,751</b>	<b>26,705</b>	<b>-1,046</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of A/S-Time and Attendance	0.00	27,751	26,705	-1,046
<b>1651900 A/S-Asset Management</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	162,864	161,065	-1,799
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,745	57,983	4,238
<b>Total Personnel Services</b>	<b>0.00</b>	<b>223,669</b>	<b>226,108</b>	<b>2,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	-7,061	-8,766
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,439</b>	<b>-2,327</b>	<b>-8,766</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>230,108</b>	<b>223,781</b>	<b>-6,327</b>
<b>Department of A/S-Asset Management</b>				
Salaries Regular	0.00	162,864	161,065	-1,799
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,745	57,983	4,238
<b>Total Personnel Services</b>	<b>0.00</b>	<b>223,669</b>	<b>226,108</b>	<b>2,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	-7,061	-8,766
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,439</b>	<b>-2,327</b>	<b>-8,766</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	230,108	223,781	-6,327
<b>1652000</b>	<b>Budget And Planning</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	442,235	448,008	5,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,938	161,283	15,345
Total Personnel Services	0.00	588,173	609,291	21,118
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	-10,588	-24,088
Total Operating Expenditures	0.00	24,688	600	-24,088
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	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	0.00	617,861	614,891	-2,970
<b>Department of Budget And Planning</b>				
Salaries Regular	0.00	442,235	448,008	5,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,938	161,283	15,345
Total Personnel Services	0.00	588,173	609,291	21,118
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	-10,588	-24,088
Total Operating Expenditures	0.00	24,688	600	-24,088
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	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	0.00	617,861	614,891	-2,970
<b>1653000</b>	<b>Audit Services-Internal</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	45,240	45,240	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,929	16,286	1,357
Total Personnel Services	0.00	60,169	61,526	1,357
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	-12,081	-12,081
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,081</b>	<b>-12,081</b>
Professional Services	0.00	238,940	258,940	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>238,940</b>	<b>258,940</b>	<b>20,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>299,109</b>	<b>308,385</b>	<b>9,276</b>
<b>Department of Audit Services-Internal</b>				
Salaries Regular	0.00	45,240	45,240	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,929	16,286	1,357
<b>Total Personnel Services</b>	<b>0.00</b>	<b>60,169</b>	<b>61,526</b>	<b>1,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,081	-12,081
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-12,081</b>	<b>-12,081</b>
Professional Services	0.00	238,940	258,940	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>238,940</b>	<b>258,940</b>	<b>20,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Audit Services-Internal Total</b>	<b>0.00</b>	<b>299,109</b>	<b>308,385</b>	<b>9,276</b>
<b>1653100</b>	<b>Audit Serv-Legislative Auditor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-13,749	-13,749
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-13,749</b>	<b>-13,749</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	354,715	364,715	10,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>354,715</b>	<b>364,715</b>	<b>10,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>354,715</b>	<b>350,966</b>	<b>-3,749</b>
<b>Department of Audit Serv-Legislative Auditor</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-13,749	-13,749
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-13,749</b>	<b>-13,749</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	354,715	364,715	10,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>354,715</b>	<b>364,715</b>	<b>10,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Audit Serv-Legislative Auditor	0.00	354,715	350,966	-3,749
<b>1653200 Audit Serv-Lsu System Auditor</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-25,906	-25,906
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-25,906</b>	<b>-25,906</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	687,202	-99,848
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>787,050</b>	<b>687,202</b>	<b>-99,848</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>787,050</b>	<b>661,296</b>	<b>-125,754</b>
<b>Department of Audit Serv-Lsu System Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-25,906	-25,906
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-25,906</b>	<b>-25,906</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	687,202	-99,848
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>787,050</b>	<b>687,202</b>	<b>-99,848</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	787,050	661,296	-125,754
<b>1655000</b>				
<b>Reimbursements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	399,853	333,113	-66,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,951	119,921	-12,030
Total Personnel Services	0.00	531,804	453,034	-78,770
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	-17,237	-18,887
Total Operating Expenditures	0.00	42,970	24,083	-18,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	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	0.00	579,774	482,117	-97,657
<b>Department of Reimbursements</b>				
Salaries Regular	0.00	399,853	333,113	-66,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,951	119,921	-12,030
Total Personnel Services	0.00	531,804	453,034	-78,770
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	-17,237	-18,887
Total Operating Expenditures	0.00	42,970	24,083	-18,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Reimbursements Total	0.00	579,774	482,117	-97,657
<b>1656000</b>				
<b>Sponsored Projects Admin</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	23,010	22,051	-959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,593	7,938	345
Total Personnel Services	0.00	30,603	29,989	-614
Travel	0.00	0	0	0
Operating Services	0.00	8,898	10,000	1,102

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,250	3,250	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,148</b>	<b>13,250</b>	<b>1,102</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>42,751</b>	<b>43,239</b>	<b>488</b>
<b>Function of Academic Support</b>				
Salaries Regular	0.00	149,257	135,404	-13,853
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	49,255	48,745	-510
<b>Total Personnel Services</b>	<b>0.00</b>	<b>199,812</b>	<b>185,449</b>	<b>-14,363</b>
Travel	0.00	1,880	1,880	0
Operating Services	0.00	3,902	9,265	5,363
Supplies	0.00	2,481	2,481	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,263</b>	<b>13,626</b>	<b>5,363</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>208,075</b>	<b>199,075</b>	<b>-9,000</b>
<b>Department of Sponsored Projects Admin</b>				
Salaries Regular	0.00	172,267	157,455	-14,812
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	56,848	56,683	-165
<b>Total Personnel Services</b>	<b>0.00</b>	<b>230,415</b>	<b>215,438</b>	<b>-14,977</b>
Travel	0.00	1,880	1,880	0
Operating Services	0.00	12,800	19,265	6,465
Supplies	0.00	5,731	5,731	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,411</b>	<b>26,876</b>	<b>6,465</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Sponsored Projects Admin Total</b>	<b>0.00</b>	<b>250,826</b>	<b>242,314</b>	<b>-8,512</b>
<b>1660000</b>	<b>Logistical Services</b>			
	<b>Function of Institutional Support</b>			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	22,070	22,070	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,283	7,945	662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,353</b>	<b>30,015</b>	<b>662</b>
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	-592	-1,252
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,187</b>	<b>1,935</b>	<b>-1,252</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>32,540</b>	<b>31,950</b>	<b>-590</b>
<b>Department of Logistical Services</b>				
Salaries Regular	0.00	22,070	22,070	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,283	7,945	662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,353</b>	<b>30,015</b>	<b>662</b>
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	-592	-1,252
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,187</b>	<b>1,935</b>	<b>-1,252</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Logistical Services Total</b>	<b>0.00</b>	<b>32,540</b>	<b>31,950</b>	<b>-590</b>
<b>1661000 Campus Mail</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	156,155	156,155	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,498	56,180	4,682
<b>Total Personnel Services</b>	<b>0.00</b>	<b>207,653</b>	<b>212,335</b>	<b>4,682</b>
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	-6,257	-8,457
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,004</b>	<b>3,547</b>	<b>-8,457</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	219,657	215,882	-3,775
<b>Department of Campus Mail</b>				
Salaries Regular	0.00	156,155	156,155	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,498	56,180	4,682
Total Personnel Services	0.00	207,653	212,335	4,682
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	-6,257	-8,457
Total Operating Expenditures	0.00	12,004	3,547	-8,457
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	219,657	215,882	-3,775
<b>1662000</b>	<b>Campus Police</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,889,140	1,852,092	-37,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,882	631,261	40,379
Total Personnel Services	0.00	2,480,022	2,483,353	3,331
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,726	30,232	19,506
Supplies	0.00	37,700	-58,677	-96,377
Total Operating Expenditures	0.00	52,426	-24,445	-76,871
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	2,533,748	2,460,208	-73,540
<b>Department of Campus Police</b>				
Salaries Regular	0.00	1,889,140	1,852,092	-37,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,882	631,261	40,379
Total Personnel Services	0.00	2,480,022	2,483,353	3,331
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,726	30,232	19,506
Supplies	0.00	37,700	-58,677	-96,377

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	52,426	-24,445	-76,871
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	2,533,748	2,460,208	-73,540
<b>1663000</b>	<b>Purchasing</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	590,628	589,485	-1,143
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	194,841	212,143	17,302
Total Personnel Services	0.00	788,469	804,628	16,159
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	-21,915	-32,915
Total Operating Expenditures	0.00	63,497	30,582	-32,915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	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	0.00	856,966	840,210	-16,756
	<b>Department of Purchasing</b>			
Salaries Regular	0.00	590,628	589,485	-1,143
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	194,841	212,143	17,302
Total Personnel Services	0.00	788,469	804,628	16,159
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	-21,915	-32,915
Total Operating Expenditures	0.00	63,497	30,582	-32,915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	856,966	840,210	-16,756
<b>1663100</b>	<b>Shipping &amp; Receiving</b>			
	<b>Function of Institutional Support</b>			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	267,486	267,486	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,105	96,115	8,010
<b>Total Personnel Services</b>	<b>0.00</b>	<b>359,591</b>	<b>367,601</b>	<b>8,010</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	-7,631	-14,231
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,900</b>	<b>-4,331</b>	<b>-14,231</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>369,491</b>	<b>363,270</b>	<b>-6,221</b>
<b>Department of Shipping &amp; Receiving</b>				
Salaries Regular	0.00	267,486	267,486	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,105	96,115	8,010
<b>Total Personnel Services</b>	<b>0.00</b>	<b>359,591</b>	<b>367,601</b>	<b>8,010</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	-7,631	-14,231
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,900</b>	<b>-4,331</b>	<b>-14,231</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Shipping &amp; Receiving Total</b>	<b>0.00</b>	<b>369,491</b>	<b>363,270</b>	<b>-6,221</b>
<b>1665000</b>	<b>Transportation</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,085	-415
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,000</b>	<b>10,585</b>	<b>-415</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Institutional Support Total</b>	0.00	11,000	10,585	-415
<b>Department of Transportation</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,085	-415
Total Operating Expenditures	0.00	11,000	10,585	-415
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Transportation Total</b>	0.00	11,000	10,585	-415
<b>1672210 Casualty Insurance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-94,784	-94,784
Total Operating Expenditures	0.00	0	-94,784	-94,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,928,917	2,514,337	-414,580
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,928,917	2,514,337	-414,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Institutional Support Total</b>	0.00	2,928,917	2,419,553	-509,364
<b>Department of Casualty Insurance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-94,784	-94,784

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	-94,784	-94,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,928,917	2,514,337	-414,580
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,928,917	2,514,337	-414,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,928,917	2,419,553	-509,364
<b>1673000</b>	<b>Information Technology-Admin</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	3,575,542	3,623,924	48,382
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,203,291	1,327,164	123,873
Total Personnel Services	0.00	4,820,558	4,992,813	172,255
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	3,067,951	125,000
Supplies	0.00	136,000	-211,638	-347,638
Total Operating Expenditures	0.00	3,228,951	3,006,313	-222,638
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	20,000	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750,000	650,000	-100,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	225,000	-25,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	225,000	-25,000
Function of Institutional Support Total	0.00	9,049,509	8,874,126	-175,383
	<b>Department of Information Technology-Admin</b>			
Salaries Regular	0.00	3,575,542	3,623,924	48,382
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,203,291	1,327,164	123,873
Total Personnel Services	0.00	4,820,558	4,992,813	172,255
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	3,067,951	125,000
Supplies	0.00	136,000	-211,638	-347,638
Total Operating Expenditures	0.00	3,228,951	3,006,313	-222,638
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	20,000	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750,000	650,000	-100,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	225,000	-25,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	225,000	-25,000
Department of Information Technology-Admin	0.00	9,049,509	8,874,126	-175,383
<b>1674000</b>	<b>Human Resource Management</b>			
	<b>Function of Institutional Support</b>			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,250,916	1,242,725	-8,191
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,142	446,661	34,519
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,704,973</b>	<b>1,731,301</b>	<b>26,328</b>
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	-34,537	-73,387
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>152,941</b>	<b>79,554</b>	<b>-73,387</b>
Professional Services	0.00	106,000	56,000	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>107,500</b>	<b>57,500</b>	<b>-50,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,970,414</b>	<b>1,873,355</b>	<b>-97,059</b>
<b>Department of Human Resource Management</b>				
Salaries Regular	0.00	1,250,916	1,242,725	-8,191
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,142	446,661	34,519
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,704,973</b>	<b>1,731,301</b>	<b>26,328</b>
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	-34,537	-73,387
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>152,941</b>	<b>79,554</b>	<b>-73,387</b>
Professional Services	0.00	106,000	56,000	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>107,500</b>	<b>57,500</b>	<b>-50,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Department of Human Resource Management</b>	<b>0.00</b>	<b>1,970,414</b>	<b>1,873,355</b>	<b>-97,059</b>
<b>1674400</b>	<b>Hrm-Eeo</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	167,444	142,581	-24,863
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,256	51,329	-3,927
<b>Total Personnel Services</b>	<b>0.00</b>	<b>222,700</b>	<b>193,910</b>	<b>-28,790</b>
Travel	0.00	15,000	15,000	0
Operating Services	0.00	33,000	10,000	-23,000
Supplies	0.00	8,700	5,428	-3,272
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>56,700</b>	<b>30,428</b>	<b>-26,272</b>
Professional Services	0.00	20,000	15,000	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	0	-10,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,000</b>	<b>15,000</b>	<b>-15,000</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	8,500	5,000	-3,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,500	5,000	-3,500
Function of Institutional Support Total	0.00	317,900	244,338	-73,562
<b>Department of Hrm-Eeo</b>				
Salaries Regular	0.00	167,444	142,581	-24,863
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,256	51,329	-3,927
Total Personnel Services	0.00	222,700	193,910	-28,790
Travel	0.00	15,000	15,000	0
Operating Services	0.00	33,000	10,000	-23,000
Supplies	0.00	8,700	5,428	-3,272
Total Operating Expenditures	0.00	56,700	30,428	-26,272
Professional Services	0.00	20,000	15,000	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	0	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	15,000	-15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	8,500	5,000	-3,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,500	5,000	-3,500
Department of Hrm-Eeo Total	0.00	317,900	244,338	-73,562
<b>1675000</b>	<b>Information Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	278,785	355,395	76,610
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	91,999	127,942	35,943
Total Personnel Services	0.00	374,784	487,337	112,553
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	-16,595	-18,795
Total Operating Expenditures	0.00	11,228	-7,567	-18,795
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	386,012	479,770	93,758
<b>Department of Information Services</b>				
Salaries Regular	0.00	278,785	355,395	76,610
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	91,999	127,942	35,943
Total Personnel Services	0.00	374,784	487,337	112,553
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	-16,595	-18,795

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	11,228	-7,567	-18,795
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	386,012	479,770	93,758
<b>1676000</b>	<b>Legal Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-5,700	-5,700
Total Operating Expenditures	0.00	0	-5,700	-5,700
Professional Services	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	151,200	145,500	-5,700
<b>Department of Legal Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-5,700	-5,700
Total Operating Expenditures	0.00	0	-5,700	-5,700
Professional Services	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	151,200	145,500	-5,700
<b>1677200</b>	<b>Official Entertainment</b>			
<b>Function of Institutional Support</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,033	-167
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>2,253</b>	<b>-167</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>4,420</b>	<b>4,253</b>	<b>-167</b>
<b>Department of Official Entertainment</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,033	-167
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>2,253</b>	<b>-167</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Official Entertainment Total</b>	<b>0.00</b>	<b>4,420</b>	<b>4,253</b>	<b>-167</b>
<b>1678000 Environmental Health And Safet</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	227,475	227,475	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,067	81,891	6,824
<b>Total Personnel Services</b>	<b>0.00</b>	<b>302,542</b>	<b>309,366</b>	<b>6,824</b>
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	11,990	-22,110
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>277,131</b>	<b>255,021</b>	<b>-22,110</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	579,673	564,387	-15,286
<b>Department of Environmental Health And Safet</b>				
Salaries Regular	0.00	227,475	227,475	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,067	81,891	6,824
Total Personnel Services	0.00	302,542	309,366	6,824
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	11,990	-22,110
Total Operating Expenditures	0.00	277,131	255,021	-22,110
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	579,673	564,387	-15,286
<b>1678050 Professional Liability Insuran</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-206,267	-206,267
Total Operating Expenditures	0.00	0	-206,267	-206,267
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,453,670	5,471,643	17,973
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,453,670	5,471,643	17,973
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	5,453,670	5,265,376	-188,294
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	-206,267	-206,267

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	-206,267	-206,267
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,453,670	5,471,643	17,973
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,453,670	5,471,643	17,973
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,453,670	5,265,376	-188,294
<b>1980003 HSC Activities</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,929,174	5,377,885	-3,551,289
Total Personnel Services	0.00	8,929,174	5,377,885	-3,551,289
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-268,806	-268,806
Total Operating Expenditures	0.00	0	-268,806	-268,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,219,637	1,752,746	-466,891
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,219,637	1,752,746	-466,891
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	11,148,811	6,861,825	-4,286,986
<b>Department of HSC Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,929,174	5,377,885	-3,551,289
Total Personnel Services	0.00	8,929,174	5,377,885	-3,551,289
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-268,806	-268,806
Total Operating Expenditures	0.00	0	-268,806	-268,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,219,637	1,752,746	-466,891
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,219,637	1,752,746	-466,891
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	11,148,811	6,861,825	-4,286,986
<b>College of Institutional Services</b>				
Salaries Regular	0.00	11,913,408	11,904,886	-8,522

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	12,850,270	9,649,442	-3,200,828
<b>Total Personnel Services</b>	<b>0.00</b>	<b>24,875,678</b>	<b>21,666,328</b>	<b>-3,209,350</b>
Travel	0.00	236,683	236,683	0
Operating Services	0.00	3,592,499	3,720,470	127,971
Supplies	0.00	373,532	-1,054,142	-1,427,674
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,202,714</b>	<b>2,903,011</b>	<b>-1,299,703</b>
Professional Services	0.00	1,152,640	1,117,640	-35,000
Interagency Transfers	0.00	11,743,989	10,790,643	-953,346
Other Charges	0.00	184,600	74,600	-110,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>13,081,229</b>	<b>11,982,883</b>	<b>-1,098,346</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	323,500	295,000	-28,500
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>323,500</b>	<b>295,000</b>	<b>-28,500</b>
<b>College of Institutional Services Total</b>	<b>0.00</b>	<b>42,483,121</b>	<b>36,847,222</b>	<b>-5,635,899</b>
<b>College of Physical Plant Services</b>				
<b>1691000</b>	<b>PROPERTY &amp; FACILITIES ADMIN</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	1,334,210	1,332,109	-2,101
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	421,644	459,219	37,575
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,761,942</b>	<b>1,797,416</b>	<b>35,474</b>
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	10,096	-74,904
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>139,663</b>	<b>64,759</b>	<b>-74,904</b>
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>4,892</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>1,951,497</b>	<b>1,912,067</b>	<b>-39,430</b>
<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
Salaries Regular	0.00	1,334,210	1,332,109	-2,101
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	421,644	459,219	37,575
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,761,942</b>	<b>1,797,416</b>	<b>35,474</b>
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	10,096	-74,904
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>139,663</b>	<b>64,759</b>	<b>-74,904</b>
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>4,892</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	1,951,497	1,912,067	-39,430
<b>1692000</b>	<b>Buildings And Operations</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	630,363	611,182	-19,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,900	215,599	10,699
Total Personnel Services	0.00	835,263	826,781	-8,482
Travel	0.00	0	0	0
Operating Services	0.00	308,124	238,124	-70,000
Supplies	0.00	193,000	145,392	-47,608
Total Operating Expenditures	0.00	501,124	383,516	-117,608
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,341,387	1,215,297	-126,090
<b>Department of Buildings And Operations</b>				
Salaries Regular	0.00	630,363	611,182	-19,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,900	215,599	10,699
Total Personnel Services	0.00	835,263	826,781	-8,482
Travel	0.00	0	0	0
Operating Services	0.00	308,124	238,124	-70,000
Supplies	0.00	193,000	145,392	-47,608
Total Operating Expenditures	0.00	501,124	383,516	-117,608
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,341,387	1,215,297	-126,090
<b>1693000</b>	<b>BUILDING SERVICES</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	80,215	83,454	3,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,560	30,007	3,447
Total Personnel Services	0.00	106,775	113,461	6,686
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	11,000	6,018	-4,982
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>13,718</b>	<b>-4,982</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>125,475</b>	<b>127,179</b>	<b>1,704</b>
<b>Department of BUILDING SERVICES</b>				
Salaries Regular	0.00	80,215	83,454	3,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,560	30,007	3,447
<b>Total Personnel Services</b>	<b>0.00</b>	<b>106,775</b>	<b>113,461</b>	<b>6,686</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	6,018	-4,982
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>13,718</b>	<b>-4,982</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of BUILDING SERVICES Total</b>	<b>0.00</b>	<b>125,475</b>	<b>127,179</b>	<b>1,704</b>
<b>1693300 Housekeeping</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	597,290	221,371	-375,919
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	186,452	68,071	-118,381
<b>Total Personnel Services</b>	<b>0.00</b>	<b>789,742</b>	<b>295,442</b>	<b>-494,300</b>
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	-17,575	-149,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>136,200</b>	<b>-13,375</b>	<b>-149,575</b>
Professional Services	0.00	500	471,889	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,500</b>	<b>472,889</b>	<b>471,389</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>927,442</b>	<b>754,956</b>	<b>-172,486</b>
<b>Department of Housekeeping</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	597,290	221,371	-375,919
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	186,452	68,071	-118,381
<b>Total Personnel Services</b>	<b>0.00</b>	<b>789,742</b>	<b>295,442</b>	<b>-494,300</b>
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	-17,575	-149,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>136,200</b>	<b>-13,375</b>	<b>-149,575</b>
Professional Services	0.00	500	471,889	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,500</b>	<b>472,889</b>	<b>471,389</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Total</b>	<b>0.00</b>	<b>927,442</b>	<b>754,956</b>	<b>-172,486</b>
<b>1695000</b>	<b>FACILITIES SYSTEMS</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	315,501	307,701	-7,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,125	109,692	6,567
<b>Total Personnel Services</b>	<b>0.00</b>	<b>418,626</b>	<b>417,393</b>	<b>-1,233</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	-183,358	-205,358
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,030,150</b>	<b>4,824,792</b>	<b>-205,358</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>5,448,776</b>	<b>5,242,185</b>	<b>-206,591</b>
<b>Department of FACILITIES SYSTEMS</b>				
Salaries Regular	0.00	315,501	307,701	-7,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,125	109,692	6,567
<b>Total Personnel Services</b>	<b>0.00</b>	<b>418,626</b>	<b>417,393</b>	<b>-1,233</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	-183,358	-205,358
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,030,150</b>	<b>4,824,792</b>	<b>-205,358</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	5,448,776	5,242,185	-206,591
<b>College of Physical Plant Services</b>				
Salaries Regular	0.00	2,957,579	2,555,817	-401,762
Other Compensation	0.00	12,088	12,088	0
Related Benefits	0.00	942,681	882,588	-60,093
Total Personnel Services	0.00	3,912,348	3,450,493	-461,855
Travel	0.00	11,466	11,466	0
Operating Services	0.00	5,371,371	5,301,371	-70,000
Supplies	0.00	443,000	-39,427	-482,427
Total Operating Expenditures	0.00	5,825,837	5,273,410	-552,427
Professional Services	0.00	9,692	481,081	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,392	482,781	471,389
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	9,794,577	9,251,684	-542,893
<b>College of Central Services</b>				
1980001	<b>Reserves</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	-6,876	-7,051	-175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	-607,574	-607,574
Total Personnel Services	0.00	-6,876	-614,625	-607,749
Travel	0.00	0	0	0
Operating Services	0.00	-175	0	175
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-175	0	175
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	-7,051	-614,625	-607,574
<b>Function of Research</b>				
Salaries Regular	0.00	-267,450	-364,701	-97,251
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-267,450	-364,701	-97,251
Travel	0.00	0	0	0
Operating Services	0.00	0	-500,000	-500,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	75,338	75,338
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-424,662</b>	<b>-424,662</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	46,391	46,391
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>46,391</b>	<b>46,391</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>-267,450</b>	<b>-742,972</b>	<b>-475,522</b>
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	12,987	12,987
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>12,987</b>	<b>12,987</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>0</b>	<b>12,987</b>	<b>12,987</b>
<b>Function of Academic Support</b>				
Salaries Regular	0.00	-29,418	770,582	800,000
Other Compensation	0.00	-286,594	-286,594	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-316,012</b>	<b>483,988</b>	<b>800,000</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-500,000	-500,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-500,000</b>	<b>-500,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>-316,012</b>	<b>-16,012</b>	<b>300,000</b>
<b>Function of Student Services</b>				
Salaries Regular	0.00	52,963	52,963	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>52,963</b>	<b>52,963</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>52,963</b>	<b>52,963</b>	<b>0</b>
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	-8,787,764	-8,772,930	14,834
Other Compensation	0.00	-81,662	-81,662	0
Related Benefits	0.00	-5,973,760	-3,858,012	2,115,748
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-14,843,186</b>	<b>-12,712,604</b>	<b>2,130,582</b>
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-3,406,066	-2,460,014	946,052
Supplies	0.00	-247,912	1,165,676	1,413,588
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-3,678,478</b>	<b>-1,329,338</b>	<b>2,349,140</b>
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685
Other Charges	0.00	-288,329	-14,000	274,329
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-1,800,611</b>	<b>-1,371,597</b>	<b>429,014</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	0	17,500
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-17,500</b>	<b>0</b>	<b>17,500</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>-20,339,775</b>	<b>-15,413,539</b>	<b>4,926,236</b>
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-871,305	-864,537	6,768
Other Compensation	0.00	-3,896	-3,896	0
Related Benefits	0.00	-286,851	-313,105	-26,254
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-1,162,052</b>	<b>-1,181,538</b>	<b>-19,486</b>
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,402	-3,315,400	2
Supplies	0.00	-61,440	300,987	362,427
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-3,376,842</b>	<b>-3,014,413</b>	<b>362,429</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Operation and Maintenance Total</b>	0.00	-4,538,894	-4,195,951	342,943
<b>Department of Reserves</b>				
Salaries Regular	0.00	-9,909,850	-9,185,674	724,176
Other Compensation	0.00	-372,152	-372,152	0
Related Benefits	0.00	-6,260,611	-4,778,691	1,481,920
Total Personnel Services	0.00	-16,542,613	-14,336,517	2,206,096
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-6,474,972	-6,775,414	-300,442
Supplies	0.00	-309,352	1,554,988	1,864,340
Total Operating Expenditures	0.00	-6,808,824	-5,255,426	1,553,398
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685
Other Charges	0.00	-273,329	1,000	274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,785,611	-1,356,597	429,014
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	46,391	63,891
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	46,391	63,891
<b>Department of Reserves Total</b>	0.00	-25,154,548	-20,902,149	4,252,399
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	246,671	0	-246,671
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	246,671	0	-246,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Transfers Total</b>	0.00	261,671	15,000	-246,671
<b>College of Central Services</b>				
Salaries Regular	0.00	-9,909,850	-9,185,674	724,176
Other Compensation	0.00	-372,152	-372,152	0
Related Benefits	0.00	-6,260,611	-4,778,691	1,481,920
Total Personnel Services	0.00	-16,542,613	-14,336,517	2,206,096
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-6,474,972	-6,775,414	-300,442
Supplies	0.00	-309,352	1,554,988	1,864,340
Total Operating Expenditures	0.00	-6,808,824	-5,255,426	1,553,398
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	-273,329	1,000	274,329
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-1,785,611</b>	<b>-1,356,597</b>	<b>429,014</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	46,391	63,891
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-17,500</b>	<b>46,391</b>	<b>63,891</b>
<b>College of Central Services Total</b>	<b>0.00</b>	<b>-25,154,548</b>	<b>-20,902,149</b>	<b>4,252,399</b>
<b>College of Hospital</b>				
<b>2018710 Administration</b>	<b>Department of Administration</b>			
Salaries Regular	0.00	1,335,407	1,287,032	-48,375
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	401,593	420,686	19,093
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,761,218</b>	<b>1,731,936</b>	<b>-29,282</b>
Travel	0.00	11,000	0	-11,000
Operating Services	0.00	2,177,634	2,422,778	245,144
Supplies	0.00	137,000	-30,819	-167,819
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,325,634</b>	<b>2,391,959</b>	<b>66,325</b>
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Administration Total</b>	<b>0.00</b>	<b>4,246,852</b>	<b>4,283,895</b>	<b>37,043</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,335,407	1,287,032	-48,375
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	401,593	420,686	19,093
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,761,218</b>	<b>1,731,936</b>	<b>-29,282</b>
Travel	0.00	11,000	0	-11,000
Operating Services	0.00	2,177,634	2,422,778	245,144
Supplies	0.00	137,000	-30,819	-167,819
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,325,634</b>	<b>2,391,959</b>	<b>66,325</b>
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>4,246,852</b>	<b>4,283,895</b>	<b>37,043</b>
<b>2018712 Energy Conservation Program</b>	<b>Department of Energy Conservation Program</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	910,722	910,722	0
Supplies	0.00	0	-34,332	-34,332
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>910,722</b>	<b>876,390</b>	<b>-34,332</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Energy Conservation Program	0.00	910,722	876,390	-34,332
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	910,722	910,722	0
Supplies	0.00	0	-34,332	-34,332
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>910,722</b>	<b>876,390</b>	<b>-34,332</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	910,722	876,390	-34,332
<b>2018750 Administration Department 3</b>				
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	26,022,539	28,301,627	2,279,088
Other Compensation	0.00	1,853,836	1,035,558	-818,278
Related Benefits	0.00	6,904,948	10,274,348	3,369,400
<b>Total Personnel Services</b>	<b>0.00</b>	<b>34,781,323</b>	<b>39,611,533</b>	<b>4,830,210</b>
Travel	0.00	-115,000	88,018	203,018
Operating Services	0.00	6,365,395	8,295,240	1,929,845
Supplies	0.00	6,432,478	17,553,261	11,120,783
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,682,873</b>	<b>25,936,519</b>	<b>13,253,646</b>
Professional Services	0.00	608,258	622,258	14,000
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	288,329	14,000	-274,329
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,246,004</b>	<b>1,863,180</b>	<b>-382,824</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,367,843	-17,500

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,367,843	-17,500
Department of Administration Department 3	0.00	52,095,543	69,779,075	17,683,532
<b>Function of Hospitals</b>				
Salaries Regular	0.00	26,022,539	28,301,627	2,279,088
Other Compensation	0.00	1,853,836	1,035,558	-818,278
Related Benefits	0.00	6,904,948	10,274,348	3,369,400
Total Personnel Services	0.00	34,781,323	39,611,533	4,830,210
Travel	0.00	-115,000	88,018	203,018
Operating Services	0.00	6,365,395	8,295,240	1,929,845
Supplies	0.00	6,432,478	17,553,261	11,120,783
Total Operating Expenditures	0.00	12,682,873	25,936,519	13,253,646
Professional Services	0.00	608,258	622,258	14,000
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	288,329	14,000	-274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,246,004	1,863,180	-382,824
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,367,843	-17,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,367,843	-17,500
Function of Hospitals Total	0.00	52,095,543	69,779,075	17,683,532
<b>2036010 Nursery</b>				
<b>Department of Nursery</b>				
Salaries Regular	0.00	1,004,936	947,197	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,685	218,870	-815
Total Personnel Services	0.00	1,224,621	1,166,067	-58,554
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	70,800	23,834	-46,966
Total Operating Expenditures	0.00	79,794	32,828	-46,966
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	1,304,415	1,198,895	-105,520
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,004,936	947,197	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,685	218,870	-815
Total Personnel Services	0.00	1,224,621	1,166,067	-58,554
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	70,800	23,834	-46,966
Total Operating Expenditures	0.00	79,794	32,828	-46,966
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,304,415	1,198,895	-105,520
<b>2036050</b>	<b>Pediatric Inpatient</b>			
<b>Department of Pediatric Inpatient</b>				
Salaries Regular	0.00	2,740,343	2,732,247	-8,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	543,421	589,908	46,487
Total Personnel Services	0.00	3,283,764	3,322,155	38,391
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	126,894	-136,406
Total Operating Expenditures	0.00	296,272	159,866	-136,406
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Inpatient Total	0.00	3,580,036	3,482,021	-98,015
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,740,343	2,732,247	-8,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	543,421	589,908	46,487
Total Personnel Services	0.00	3,283,764	3,322,155	38,391
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	126,894	-136,406
Total Operating Expenditures	0.00	296,272	159,866	-136,406
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,580,036	3,482,021	-98,015
<b>2036110</b>	<b>Orthopedic Unit</b>			
<b>Department of Orthopedic Unit</b>				
Salaries Regular	0.00	1,312,173	1,248,730	-63,443
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	325,426	332,171	6,745
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,637,599</b>	<b>1,580,901</b>	<b>-56,698</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0
Supplies	0.00	185,000	118,038	-66,962
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>195,398</b>	<b>128,436</b>	<b>-66,962</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Orthopedic Unit Total</b>	<b>0.00</b>	<b>1,832,997</b>	<b>1,709,337</b>	<b>-123,660</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,312,173	1,248,730	-63,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	325,426	332,171	6,745
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,637,599</b>	<b>1,580,901</b>	<b>-56,698</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0
Supplies	0.00	185,000	118,038	-66,962
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>195,398</b>	<b>128,436</b>	<b>-66,962</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,832,997</b>	<b>1,709,337</b>	<b>-123,660</b>
<b>2036127 Perinatal Unit</b>				
<b>Department of Perinatal Unit</b>				
Salaries Regular	0.00	1,977,432	1,956,845	-20,587
Other Compensation	0.00	185	185	0
Related Benefits	0.00	405,060	434,472	29,412
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,382,677</b>	<b>2,391,502</b>	<b>8,825</b>
Travel	0.00	0	0	0
Operating Services	0.00	31,099	29,099	-2,000
Supplies	0.00	163,000	65,605	-97,395
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>194,099</b>	<b>94,704</b>	<b>-99,395</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Unit Total	0.00	2,576,776	2,486,206	-90,570
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,977,432	1,956,845	-20,587
Other Compensation	0.00	185	185	0
Related Benefits	0.00	405,060	434,472	29,412
Total Personnel Services	0.00	2,382,677	2,391,502	8,825
Travel	0.00	0	0	0
Operating Services	0.00	31,099	29,099	-2,000
Supplies	0.00	163,000	65,605	-97,395
Total Operating Expenditures	0.00	194,099	94,704	-99,395
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,576,776	2,486,206	-90,570
<b>2036280 Telemetry Unit</b>				
<b>Department of Telemetry Unit</b>				
Salaries Regular	0.00	3,129,017	3,003,976	-125,041
Other Compensation	0.00	0	0	0
Related Benefits	0.00	710,931	730,547	19,616
Total Personnel Services	0.00	3,839,948	3,734,523	-105,425
Travel	0.00	0	0	0
Operating Services	0.00	21,245	21,245	0
Supplies	0.00	297,292	202,240	-95,052
Total Operating Expenditures	0.00	318,537	223,485	-95,052
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telemetry Unit Total	0.00	4,158,485	3,958,008	-200,477
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,129,017	3,003,976	-125,041
Other Compensation	0.00	0	0	0
Related Benefits	0.00	710,931	730,547	19,616
Total Personnel Services	0.00	3,839,948	3,734,523	-105,425
Travel	0.00	0	0	0
Operating Services	0.00	21,245	21,245	0
Supplies	0.00	297,292	202,240	-95,052
Total Operating Expenditures	0.00	318,537	223,485	-95,052
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	4,158,485	3,958,008	-200,477
<b>2036325</b>	<b>Medicine ICU</b>			
<b>Department of Medicine ICU</b>				
Salaries Regular	0.00	3,128,239	3,043,352	-84,887
Other Compensation	0.00	879	879	0
Related Benefits	0.00	601,088	625,173	24,085
Total Personnel Services	0.00	3,730,206	3,669,404	-60,802
Travel	0.00	0	0	0
Operating Services	0.00	9,267	15,208	5,941
Supplies	0.00	520,200	371,312	-148,888
Total Operating Expenditures	0.00	529,467	386,520	-142,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 ICU Total	0.00	4,259,673	4,055,924	-203,749
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,128,239	3,043,352	-84,887
Other Compensation	0.00	879	879	0
Related Benefits	0.00	601,088	625,173	24,085
Total Personnel Services	0.00	3,730,206	3,669,404	-60,802
Travel	0.00	0	0	0
Operating Services	0.00	9,267	15,208	5,941
Supplies	0.00	520,200	371,312	-148,888
Total Operating Expenditures	0.00	529,467	386,520	-142,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	4,259,673	4,055,924	-203,749
<b>2036340</b>	<b>Surqery ICU</b>			
<b>Department of Surqery ICU</b>				
Salaries Regular	0.00	4,143,938	3,926,136	-217,802
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	778,474	770,836	-7,638
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,922,412</b>	<b>4,696,972</b>	<b>-225,440</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,405	15,346	5,941
Supplies	0.00	730,000	524,838	-205,162
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>739,405</b>	<b>540,184</b>	<b>-199,221</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery ICU Total</b>	<b>0.00</b>	<b>5,661,817</b>	<b>5,237,156</b>	<b>-424,661</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	4,143,938	3,926,136	-217,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	778,474	770,836	-7,638
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,922,412</b>	<b>4,696,972</b>	<b>-225,440</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,405	15,346	5,941
Supplies	0.00	730,000	524,838	-205,162
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>739,405</b>	<b>540,184</b>	<b>-199,221</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>5,661,817</b>	<b>5,237,156</b>	<b>-424,661</b>
<b>2036345</b>	<b>SICU Extension</b>			
<b>Department of SICU Extension</b>				
Salaries Regular	0.00	1,615,800	1,683,077	67,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	315,147	368,016	52,869
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,930,947</b>	<b>2,051,093</b>	<b>120,146</b>
Travel	0.00	0	0	0
Operating Services	0.00	-389	5,552	5,941
Supplies	0.00	300,000	307,391	7,391
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>299,611</b>	<b>312,943</b>	<b>13,332</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SICU Extension Total	0.00	2,230,558	2,364,036	133,478
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,615,800	1,683,077	67,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	315,147	368,016	52,869
Total Personnel Services	0.00	1,930,947	2,051,093	120,146
Travel	0.00	0	0	0
Operating Services	0.00	-389	5,552	5,941
Supplies	0.00	300,000	307,391	7,391
Total Operating Expenditures	0.00	299,611	312,943	13,332
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,230,558	2,364,036	133,478
<b>2036360 Pediatric ICU</b>				
<b>Department of Pediatric ICU</b>				
Salaries Regular	0.00	1,468,746	1,556,823	88,077
Other Compensation	0.00	270	270	0
Related Benefits	0.00	272,694	329,192	56,498
Total Personnel Services	0.00	1,741,710	1,886,285	144,575
Travel	0.00	0	0	0
Operating Services	0.00	329	8,270	7,941
Supplies	0.00	175,000	116,229	-58,771
Total Operating Expenditures	0.00	175,329	124,499	-50,830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 ICU Total	0.00	1,917,039	2,010,784	93,745
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,468,746	1,556,823	88,077
Other Compensation	0.00	270	270	0
Related Benefits	0.00	272,694	329,192	56,498
Total Personnel Services	0.00	1,741,710	1,886,285	144,575
Travel	0.00	0	0	0
Operating Services	0.00	329	8,270	7,941
Supplies	0.00	175,000	116,229	-58,771
Total Operating Expenditures	0.00	175,329	124,499	-50,830
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,917,039	2,010,784	93,745
<b>2036370 Neonatal ICU</b>				
<b>Department of Neonatal ICU</b>				
Salaries Regular	0.00	5,161,024	4,881,916	-279,108
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	938,027	922,823	-15,204
Total Personnel Services	0.00	6,101,309	5,806,997	-294,312
Travel	0.00	0	0	0
Operating Services	0.00	88,848	78,848	-10,000
Supplies	0.00	567,450	333,800	-233,650
Total Operating Expenditures	0.00	656,298	412,648	-243,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	6,757,607	6,219,645	-537,962
<b>Function of Hospitals</b>				
Salaries Regular	0.00	5,161,024	4,881,916	-279,108
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	938,027	922,823	-15,204
Total Personnel Services	0.00	6,101,309	5,806,997	-294,312
Travel	0.00	0	0	0
Operating Services	0.00	88,848	78,848	-10,000
Supplies	0.00	567,450	333,800	-233,650
Total Operating Expenditures	0.00	656,298	412,648	-243,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	6,757,607	6,219,645	-537,962
<b>2036380 Neurosurgery</b>				
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	1,461,924	1,707,502	245,578
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	260,616	372,717	112,101
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,722,540</b>	<b>2,080,219</b>	<b>357,679</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,916	23,916	12,000
Supplies	0.00	128,800	92,739	-36,061
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140,716</b>	<b>116,655</b>	<b>-24,061</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurosurgery Total</b>	<b>0.00</b>	<b>1,863,256</b>	<b>2,196,874</b>	<b>333,618</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,461,924	1,707,502	245,578
Other Compensation	0.00	0	0	0
Related Benefits	0.00	260,616	372,717	112,101
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,722,540</b>	<b>2,080,219</b>	<b>357,679</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,916	23,916	12,000
Supplies	0.00	128,800	92,739	-36,061
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140,716</b>	<b>116,655</b>	<b>-24,061</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,863,256</b>	<b>2,196,874</b>	<b>333,618</b>
<b>2036390</b>	<b>Burn Unit</b>			
<b>Department of Burn Unit</b>				
Salaries Regular	0.00	1,915,990	1,947,904	31,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	428,141	478,552	50,411
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,344,131</b>	<b>2,426,456</b>	<b>82,325</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,957	12,898	5,941
Supplies	0.00	1,042,000	668,262	-373,738
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,048,957</b>	<b>681,160</b>	<b>-367,797</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	0.00	3,393,088	3,107,616	-285,472
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,915,990	1,947,904	31,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	428,141	478,552	50,411
Total Personnel Services	0.00	2,344,131	2,426,456	82,325
Travel	0.00	0	0	0
Operating Services	0.00	6,957	12,898	5,941
Supplies	0.00	1,042,000	668,262	-373,738
Total Operating Expenditures	0.00	1,048,957	681,160	-367,797
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,393,088	3,107,616	-285,472
<b>2036410</b>	<b>Psychiatric Inpatient Unit</b>			
<b>Department of Psychiatric Inpatient Unit</b>				
Salaries Regular	0.00	102,822	92,783	-10,039
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,856	31,138	-718
Total Personnel Services	0.00	135,188	124,431	-10,757
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	4,907	-6,093
Total Operating Expenditures	0.00	37,208	31,115	-6,093
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	172,396	155,546	-16,850
<b>Function of Hospitals</b>				
Salaries Regular	0.00	102,822	92,783	-10,039
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,856	31,138	-718
Total Personnel Services	0.00	135,188	124,431	-10,757
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	4,907	-6,093
Total Operating Expenditures	0.00	37,208	31,115	-6,093
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	172,396	155,546	-16,850
<b>2036510 PCS Sitting Services</b>				
<b>Department of PCS Sitting Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	200,000	0
Related Benefits	0.00	17,000	17,000	0
Total Personnel Services	0.00	217,000	217,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-8,180	-8,180
Total Operating Expenditures	0.00	0	-8,180	-8,180
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Sitting Services Total	0.00	217,000	208,820	-8,180
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	200,000	0
Related Benefits	0.00	17,000	17,000	0
Total Personnel Services	0.00	217,000	217,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-8,180	-8,180
Total Operating Expenditures	0.00	0	-8,180	-8,180
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	217,000	208,820	-8,180
<b>2036520 Nursing Serv-Bone Marrow Tran</b>				
<b>Department of Nursing Serv-Bone Marrow Tran</b>				
Salaries Regular	0.00	974,249	1,027,474	53,225
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	197,108	234,188	37,080
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,171,357</b>	<b>1,261,662</b>	<b>90,305</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	84,444	-53,156
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>148,414</b>	<b>95,258</b>	<b>-53,156</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Nursing Serv-Bone Marrow Tran	0.00	1,319,771	1,356,920	37,149
<b>Function of Hospitals</b>				
Salaries Regular	0.00	974,249	1,027,474	53,225
Other Compensation	0.00	0	0	0
Related Benefits	0.00	197,108	234,188	37,080
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,171,357</b>	<b>1,261,662</b>	<b>90,305</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	84,444	-53,156
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>148,414</b>	<b>95,258</b>	<b>-53,156</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,319,771</b>	<b>1,356,920</b>	<b>37,149</b>
<b>2036521 Blood Marrow Transplant</b>				
<b>Department of Blood Marrow Transplant</b>				
Salaries Regular	0.00	77,313	21,216	-56,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,513	7,638	-17,875
<b>Total Personnel Services</b>	<b>0.00</b>	<b>102,826</b>	<b>28,854</b>	<b>-73,972</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	13,309	-1,691
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,000</b>	<b>14,309</b>	<b>-1,691</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	0.00	118,826	43,163	-75,663
<b>Function of Hospitals</b>				
Salaries Regular	0.00	77,313	21,216	-56,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,513	7,638	-17,875
Total Personnel Services	0.00	102,826	28,854	-73,972
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	13,309	-1,691
Total Operating Expenditures	0.00	16,000	14,309	-1,691
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	118,826	43,163	-75,663
<b>2036526</b>	<b>Nursing Service-6J 23 Hr Ob</b>			
<b>Department of Nursing Service-6J 23 Hr Ob</b>				
Salaries Regular	0.00	1,124,451	1,078,959	-45,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,005	313,083	11,078
Total Personnel Services	0.00	1,426,456	1,392,042	-34,414
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	139,000	90,392	-48,608
Total Operating Expenditures	0.00	152,640	104,032	-48,608
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6J 23 Hr Ob	0.00	1,579,096	1,496,074	-83,022
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,124,451	1,078,959	-45,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,005	313,083	11,078
Total Personnel Services	0.00	1,426,456	1,392,042	-34,414
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	139,000	90,392	-48,608
Total Operating Expenditures	0.00	152,640	104,032	-48,608
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,579,096	1,496,074	-83,022
<b>2036528</b>	<b>Nursing Service-6Ke Hemat Onc</b>			
<b>Department of Nursing Service-6Ke Hemat Onc</b>				
Salaries Regular	0.00	1,262,487	1,240,025	-22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	272,102	288,752	16,650
Total Personnel Services	0.00	1,534,589	1,528,777	-5,812
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	65,701	-52,763
Total Operating Expenditures	0.00	126,138	73,375	-52,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6Ke Hemat Onc	0.00	1,660,727	1,602,152	-58,575
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,262,487	1,240,025	-22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	272,102	288,752	16,650
Total Personnel Services	0.00	1,534,589	1,528,777	-5,812
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	65,701	-52,763
Total Operating Expenditures	0.00	126,138	73,375	-52,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,660,727	1,602,152	-58,575
<b>2036529</b>	<b>Nursing Service-7K</b>			
<b>Department of Nursing Service-7K</b>				
Salaries Regular	0.00	2,205,527	2,180,031	-25,496
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	392,146	418,617	26,471
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,597,673</b>	<b>2,598,648</b>	<b>975</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	180,000	82,303	-97,697
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>197,176</b>	<b>99,479</b>	<b>-97,697</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service-7K Total</b>	<b>0.00</b>	<b>2,794,849</b>	<b>2,698,127</b>	<b>-96,722</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,205,527	2,180,031	-25,496
Other Compensation	0.00	0	0	0
Related Benefits	0.00	392,146	418,617	26,471
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,597,673</b>	<b>2,598,648</b>	<b>975</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	180,000	82,303	-97,697
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>197,176</b>	<b>99,479</b>	<b>-97,697</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,794,849</b>	<b>2,698,127</b>	<b>-96,722</b>
<b>2036536 Nursing Service-8K</b>				
<b>Department of Nursing Service-8K</b>				
Salaries Regular	0.00	2,696,503	2,714,318	17,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	594,515	654,976	60,461
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,291,018</b>	<b>3,369,294</b>	<b>78,276</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	322,500	182,550	-139,950
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>343,158</b>	<b>203,208</b>	<b>-139,950</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-8K Total	0.00	3,634,176	3,572,502	-61,674
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,696,503	2,714,318	17,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	594,515	654,976	60,461
Total Personnel Services	0.00	3,291,018	3,369,294	78,276
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	322,500	182,550	-139,950
Total Operating Expenditures	0.00	343,158	203,208	-139,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,634,176	3,572,502	-61,674
<b>2036538</b>	<b>Nursing Service-10Th Floor</b>			
<b>Department of Nursing Service-10Th Floor</b>				
Salaries Regular	0.00	2,943,876	2,707,512	-236,364
Other Compensation	0.00	0	0	0
Related Benefits	0.00	700,397	678,978	-21,419
Total Personnel Services	0.00	3,644,273	3,386,490	-257,783
Travel	0.00	0	0	0
Operating Services	0.00	21,898	21,898	0
Supplies	0.00	107,056	-44,902	-151,958
Total Operating Expenditures	0.00	128,954	-23,004	-151,958
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor Total	0.00	3,778,227	3,368,486	-409,741
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,943,876	2,707,512	-236,364
Other Compensation	0.00	0	0	0
Related Benefits	0.00	700,397	678,978	-21,419
Total Personnel Services	0.00	3,644,273	3,386,490	-257,783
Travel	0.00	0	0	0
Operating Services	0.00	21,898	21,898	0
Supplies	0.00	107,056	-44,902	-151,958
Total Operating Expenditures	0.00	128,954	-23,004	-151,958
Professional Services	0.00	5,000	5,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,778,227	3,368,486	-409,741
<b>2036539</b>	<b>Nursing Service-10K</b>			
<b>Department of Nursing Service-10K</b>				
Salaries Regular	0.00	1,525,487	1,464,870	-60,617
Other Compensation	0.00	0	0	0
Related Benefits	0.00	344,374	353,859	9,485
Total Personnel Services	0.00	1,869,861	1,818,729	-51,132
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	108,707	-76,293
Total Operating Expenditures	0.00	205,106	128,813	-76,293
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10K Total	0.00	2,074,967	1,947,542	-127,425
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,525,487	1,464,870	-60,617
Other Compensation	0.00	0	0	0
Related Benefits	0.00	344,374	353,859	9,485
Total Personnel Services	0.00	1,869,861	1,818,729	-51,132
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	108,707	-76,293
Total Operating Expenditures	0.00	205,106	128,813	-76,293
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,074,967	1,947,542	-127,425
<b>2036550</b>	<b>Wound Ostomy Continence Nursin</b>			
<b>Department of Wound Ostomy Continence Nursin</b>				
Salaries Regular	0.00	235,562	235,561	-1
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	67,662	73,812	6,150
<b>Total Personnel Services</b>	<b>0.00</b>	<b>303,224</b>	<b>309,373</b>	<b>6,149</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	17,124	-12,876
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,190</b>	<b>19,314</b>	<b>-12,876</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Wound Ostomy Continence	0.00	335,414	328,687	-6,727
<b>Function of Hospitals</b>				
Salaries Regular	0.00	235,562	235,561	-1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,662	73,812	6,150
<b>Total Personnel Services</b>	<b>0.00</b>	<b>303,224</b>	<b>309,373</b>	<b>6,149</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	17,124	-12,876
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,190</b>	<b>19,314</b>	<b>-12,876</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	335,414	328,687	-6,727
<b>2037001 Labor And Delivery</b>	<b>Department of Labor And Delivery</b>			
Salaries Regular	0.00	2,186,809	2,244,449	57,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,351	528,406	63,055
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,652,160</b>	<b>2,772,855</b>	<b>120,695</b>
Travel	0.00	0	0	0
Operating Services	0.00	15,847	42,134	26,287
Supplies	0.00	484,000	369,260	-114,740
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>499,847</b>	<b>411,394</b>	<b>-88,453</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	3,152,007	3,184,249	32,242
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,186,809	2,244,449	57,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,351	528,406	63,055
Total Personnel Services	0.00	2,652,160	2,772,855	120,695
Travel	0.00	0	0	0
Operating Services	0.00	15,847	42,134	26,287
Supplies	0.00	484,000	369,260	-114,740
Total Operating Expenditures	0.00	499,847	411,394	-88,453
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,152,007	3,184,249	32,242
<b>2037020</b>	<b>Operating Room</b>			
<b>Department of Operating Room</b>				
Salaries Regular	0.00	5,047,247	5,176,418	129,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,230,569	1,388,941	158,372
Total Personnel Services	0.00	6,277,816	6,565,359	287,543
Travel	0.00	0	0	0
Operating Services	0.00	257,981	83,556	-174,425
Supplies	0.00	14,487,542	13,940,950	-546,592
Total Operating Expenditures	0.00	14,745,523	14,024,506	-721,017
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	21,023,339	20,589,865	-433,474
<b>Function of Hospitals</b>				
Salaries Regular	0.00	5,047,247	5,176,418	129,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,230,569	1,388,941	158,372
Total Personnel Services	0.00	6,277,816	6,565,359	287,543
Travel	0.00	0	0	0
Operating Services	0.00	257,981	83,556	-174,425
Supplies	0.00	14,487,542	13,940,950	-546,592
Total Operating Expenditures	0.00	14,745,523	14,024,506	-721,017
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	21,023,339	20,589,865	-433,474
<b>2037025</b>	<b>Perfusionist Services</b>			
<b>Department of Perfusionist Services</b>				
Salaries Regular	0.00	184,343	184,343	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,833	66,363	5,530
Total Personnel Services	0.00	245,176	250,706	5,530
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	72,302	-12,698
Total Operating Expenditures	0.00	89,138	73,440	-15,698
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perfusionist Services Total	0.00	334,314	324,146	-10,168
<b>Function of Hospitals</b>				
Salaries Regular	0.00	184,343	184,343	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,833	66,363	5,530
Total Personnel Services	0.00	245,176	250,706	5,530
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	72,302	-12,698
Total Operating Expenditures	0.00	89,138	73,440	-15,698
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	334,314	324,146	-10,168
<b>2037060</b>	<b>Recovery Room</b>			
<b>Department of Recovery Room</b>				
Salaries Regular	0.00	1,466,303	1,461,717	-4,586
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	362,126	393,395	31,269
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,828,429</b>	<b>1,855,112</b>	<b>26,683</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,716	6,716	0
Supplies	0.00	78,000	4,873	-73,127
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>84,716</b>	<b>11,589</b>	<b>-73,127</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Recovery Room Total</b>	<b>0.00</b>	<b>1,913,145</b>	<b>1,866,701</b>	<b>-46,444</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,466,303	1,461,717	-4,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	362,126	393,395	31,269
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,828,429</b>	<b>1,855,112</b>	<b>26,683</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,716	6,716	0
Supplies	0.00	78,000	4,873	-73,127
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>84,716</b>	<b>11,589</b>	<b>-73,127</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,913,145</b>	<b>1,866,701</b>	<b>-46,444</b>
<b>2047045 Diabetes Education Center</b>				
<b>Department of Diabetes Education Center</b>				
Salaries Regular	0.00	275,299	275,299	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,890	93,698	7,808
<b>Total Personnel Services</b>	<b>0.00</b>	<b>361,189</b>	<b>368,997</b>	<b>7,808</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	-10,798	-14,298
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,276</b>	<b>-4,022</b>	<b>-14,298</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Diabetes Education Center Total</b>	<b>0.00</b>	<b>371,465</b>	<b>364,975</b>	<b>-6,490</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	275,299	275,299	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,890	93,698	7,808
Total Personnel Services	0.00	361,189	368,997	7,808
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	-10,798	-14,298
Total Operating Expenditures	0.00	10,276	-4,022	-14,298
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>371,465</b>	<b>364,975</b>	<b>-6,490</b>
<b>2047051</b>	<b>One Day Surgery - UH</b>			
<b>Department of One Day Surgery - UH</b>				
Salaries Regular	0.00	741,496	738,704	-2,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,004	232,454	18,450
Total Personnel Services	0.00	955,500	971,158	15,658
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	77,500	37,037	-40,463
Total Operating Expenditures	0.00	102,192	61,729	-40,463
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of One Day Surgery - UH Total</b>	<b>0.00</b>	<b>1,057,692</b>	<b>1,032,887</b>	<b>-24,805</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	741,496	738,704	-2,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,004	232,454	18,450
Total Personnel Services	0.00	955,500	971,158	15,658
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	77,500	37,037	-40,463
Total Operating Expenditures	0.00	102,192	61,729	-40,463
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,057,692	1,032,887	-24,805
<b>2047072</b>	<b>Ambulatory Care Administration</b>			
<b>Department of Ambulatory Care Administration</b>				
Salaries Regular	0.00	138,292	0	-138,292
Other Compensation	0.00	223,548	0	-223,548
Related Benefits	0.00	41,356	0	-41,356
Total Personnel Services	0.00	403,196	0	-403,196
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulatory Care Administration	0.00	413,196	0	-413,196
<b>Function of Hospitals</b>				
Salaries Regular	0.00	138,292	0	-138,292
Other Compensation	0.00	223,548	0	-223,548
Related Benefits	0.00	41,356	0	-41,356
Total Personnel Services	0.00	403,196	0	-403,196
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	413,196	0	-413,196
<b>2047075</b>	<b>Specialty Clinic Administratio</b>			
<b>Department of Specialty Clinic Administratio</b>				
Salaries Regular	0.00	1,800,043	1,844,276	44,233
Other Compensation	0.00	70,351	85,899	15,548

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	562,706	625,116	62,410
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,433,100</b>	<b>2,555,291</b>	<b>122,191</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	-83,172	-97,172
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,394</b>	<b>-74,778</b>	<b>-97,172</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Specialty Clinic Administratio	0.00	2,455,494	2,480,513	25,019
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,800,043	1,844,276	44,233
Other Compensation	0.00	70,351	85,899	15,548
Related Benefits	0.00	562,706	625,116	62,410
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,433,100</b>	<b>2,555,291</b>	<b>122,191</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	-83,172	-97,172
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,394</b>	<b>-74,778</b>	<b>-97,172</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	2,455,494	2,480,513	25,019
<b>2047100</b>	<b>Emergency</b>			
<b>Department of Emergency</b>				
Salaries Regular	0.00	6,770,537	6,219,848	-550,689
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,309,551	1,236,833	-72,718
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,276,783</b>	<b>7,653,376</b>	<b>-623,407</b>
Travel	0.00	250	0	-250
Operating Services	0.00	92,690	62,690	-30,000
Supplies	0.00	1,023,769	689,487	-334,282
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,116,709</b>	<b>752,177</b>	<b>-364,532</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	9,393,492	8,405,553	-987,939
<b>Function of Hospitals</b>				
Salaries Regular	0.00	6,770,537	6,219,848	-550,689
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,309,551	1,236,833	-72,718
Total Personnel Services	0.00	8,276,783	7,653,376	-623,407
Travel	0.00	250	0	-250
Operating Services	0.00	92,690	62,690	-30,000
Supplies	0.00	1,023,769	689,487	-334,282
Total Operating Expenditures	0.00	1,116,709	752,177	-364,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	9,393,492	8,405,553	-987,939
<b>2047102 Psych Crisis Unit</b>				
<b>Department of Psych Crisis Unit</b>				
Salaries Regular	0.00	981,084	966,352	-14,732
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,006	257,612	16,606
Total Personnel Services	0.00	1,222,090	1,223,964	1,874
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	-6,832	-48,832
Total Operating Expenditures	0.00	71,400	22,568	-48,832
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,293,490	1,246,532	-46,958
<b>Function of Hospitals</b>				
Salaries Regular	0.00	981,084	966,352	-14,732
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,006	257,612	16,606
Total Personnel Services	0.00	1,222,090	1,223,964	1,874
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	-6,832	-48,832
Total Operating Expenditures	0.00	71,400	22,568	-48,832
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,293,490	1,246,532	-46,958
<b>2047103</b>	<b>Trauma Services</b>			
<b>Department of Trauma Services</b>				
Salaries Regular	0.00	0	169,650	169,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	61,074	61,074
Total Personnel Services	0.00	0	230,724	230,724
Travel	0.00	0	0	0
Operating Services	0.00	0	16,650	16,650
Supplies	0.00	0	-2,391	-2,391
Total Operating Expenditures	0.00	0	14,259	14,259
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	7,500	7,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Trauma Services Total	0.00	0	252,483	252,483
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	169,650	169,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	61,074	61,074
Total Personnel Services	0.00	0	230,724	230,724
Travel	0.00	0	0	0
Operating Services	0.00	0	16,650	16,650
Supplies	0.00	0	-2,391	-2,391
Total Operating Expenditures	0.00	0	14,259	14,259
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	7,500	7,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	0	252,483	252,483
<b>2047104</b>	<b>Transfer Center</b>			
<b>Department of Transfer Center</b>				
Salaries Regular	0.00	0	499,980	499,980
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	173,513	173,513
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>673,493</b>	<b>673,493</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	-21,708	-21,708
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>8,292</b>	<b>8,292</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transfer Center Total</b>	<b>0.00</b>	<b>0</b>	<b>681,785</b>	<b>681,785</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	499,980	499,980
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	173,513	173,513
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>673,493</b>	<b>673,493</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	-21,708	-21,708
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>8,292</b>	<b>8,292</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>0</b>	<b>681,785</b>	<b>681,785</b>
<b>2047621</b>	<b>Psychiatric Clinic</b>			
<b>Department of Psychiatric Clinic</b>				
Salaries Regular	0.00	69,571	50,503	-19,068
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,833	18,045	-4,788
<b>Total Personnel Services</b>	<b>0.00</b>	<b>92,404</b>	<b>68,548</b>	<b>-23,856</b>
Travel	0.00	0	0	0
Operating Services	0.00	36,000	56,000	20,000
Supplies	0.00	5,000	116	-4,884
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>41,000</b>	<b>56,116</b>	<b>15,116</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Psychiatric Clinic Total</b>	<b>0.00</b>	<b>133,404</b>	<b>124,664</b>	<b>-8,740</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	69,571	50,503	-19,068
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,833	18,045	-4,788
Total Personnel Services	0.00	92,404	68,548	-23,856
Travel	0.00	0	0	0
Operating Services	0.00	36,000	56,000	20,000
Supplies	0.00	5,000	116	-4,884
Total Operating Expenditures	0.00	41,000	56,116	15,116
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>133,404</b>	<b>124,664</b>	<b>-8,740</b>
<b>2047670</b>	<b>Surqery Clinic</b>			
<b>Department of Surqery Clinic</b>				
Salaries Regular	0.00	357,719	329,889	-27,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,600	107,461	-1,139
Total Personnel Services	0.00	466,319	437,350	-28,969
Travel	0.00	0	0	0
Operating Services	0.00	14,204	22,584	8,380
Supplies	0.00	49,206	68,505	19,299
Total Operating Expenditures	0.00	63,410	91,089	27,679
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Surgery Clinic Total</b>	<b>0.00</b>	<b>529,729</b>	<b>528,439</b>	<b>-1,290</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	357,719	329,889	-27,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,600	107,461	-1,139
Total Personnel Services	0.00	466,319	437,350	-28,969
Travel	0.00	0	0	0
Operating Services	0.00	14,204	22,584	8,380
Supplies	0.00	49,206	68,505	19,299
Total Operating Expenditures	0.00	63,410	91,089	27,679
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	529,729	528,439	-1,290
<b>2047680</b>				
<b>Medicine Clinic</b>				
<b>Department of Medicine Clinic</b>				
Salaries Regular	0.00	574,265	658,986	84,721
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,377	184,031	7,654
Total Personnel Services	0.00	750,642	843,017	92,375
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	38,499	-35,921
Total Operating Expenditures	0.00	109,861	73,940	-35,921
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Clinic Total	0.00	860,503	916,957	56,454
<b>Function of Hospitals</b>				
Salaries Regular	0.00	574,265	658,986	84,721
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,377	184,031	7,654
Total Personnel Services	0.00	750,642	843,017	92,375
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	38,499	-35,921
Total Operating Expenditures	0.00	109,861	73,940	-35,921
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	860,503	916,957	56,454
<b>2047700</b>				
<b>Dental Clinic</b>				
<b>Department of Dental Clinic</b>				
Salaries Regular	0.00	495,855	495,855	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	153,189	167,115	13,926
<b>Total Personnel Services</b>	<b>0.00</b>	<b>649,044</b>	<b>662,970</b>	<b>13,926</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	56,181	-28,819
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>101,518</b>	<b>72,699</b>	<b>-28,819</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dental Clinic Total</b>	<b>0.00</b>	<b>750,562</b>	<b>735,669</b>	<b>-14,893</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	495,855	495,855	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,189	167,115	13,926
<b>Total Personnel Services</b>	<b>0.00</b>	<b>649,044</b>	<b>662,970</b>	<b>13,926</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	56,181	-28,819
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>101,518</b>	<b>72,699</b>	<b>-28,819</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>750,562</b>	<b>735,669</b>	<b>-14,893</b>
<b>2047720 ENT Clinic</b>				
<b>Department of ENT Clinic</b>				
Salaries Regular	0.00	350,199	383,051	32,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,517	120,391	20,874
<b>Total Personnel Services</b>	<b>0.00</b>	<b>449,716</b>	<b>503,442</b>	<b>53,726</b>
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	43,064	-21,936
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>78,453</b>	<b>56,517</b>	<b>-21,936</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of ENT Clinic Total</b>	<b>0.00</b>	<b>528,169</b>	<b>559,959</b>	<b>31,790</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	350,199	383,051	32,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,517	120,391	20,874
Total Personnel Services	0.00	449,716	503,442	53,726
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	43,064	-21,936
Total Operating Expenditures	0.00	78,453	56,517	-21,936
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>528,169</b>	<b>559,959</b>	<b>31,790</b>
<b>2047725</b>	<b>Medicine Specialty Clinic</b>			
<b>Department of Medicine Specialty Clinic</b>				
Salaries Regular	0.00	363,463	447,826	84,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,067	101,353	3,286
Total Personnel Services	0.00	461,530	549,179	87,649
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	4,969	-22,031
Total Operating Expenditures	0.00	35,242	13,211	-22,031
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Medicine Specialty Clinic Total</b>	<b>0.00</b>	<b>496,772</b>	<b>562,390</b>	<b>65,618</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	363,463	447,826	84,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,067	101,353	3,286
Total Personnel Services	0.00	461,530	549,179	87,649
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	4,969	-22,031
Total Operating Expenditures	0.00	35,242	13,211	-22,031
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	496,772	562,390	65,618
<b>2047730 Ophthalmology Clinic</b>				
<b>Department of Ophthalmology Clinic</b>				
Salaries Regular	0.00	739,190	725,827	-13,363
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	220,769	236,028	15,259
Total Personnel Services	0.00	963,141	965,037	1,896
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	63,449	-41,551
Total Operating Expenditures	0.00	137,176	95,625	-41,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Clinic Total	0.00	1,100,317	1,060,662	-39,655
<b>Function of Hospitals</b>				
Salaries Regular	0.00	739,190	725,827	-13,363
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	220,769	236,028	15,259
Total Personnel Services	0.00	963,141	965,037	1,896
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	63,449	-41,551
Total Operating Expenditures	0.00	137,176	95,625	-41,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,100,317	1,060,662	-39,655
<b>2047740 Urology Clinic</b>				
<b>Department of Urology Clinic</b>				
Salaries Regular	0.00	436,596	427,972	-8,624
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	127,768	136,279	8,511
<b>Total Personnel Services</b>	<b>0.00</b>	<b>564,364</b>	<b>564,251</b>	<b>-113</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	178,442	-31,558
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>272,898</b>	<b>241,340</b>	<b>-31,558</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Urology Clinic Total</b>	<b>0.00</b>	<b>837,262</b>	<b>805,591</b>	<b>-31,671</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	436,596	427,972	-8,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,768	136,279	8,511
<b>Total Personnel Services</b>	<b>0.00</b>	<b>564,364</b>	<b>564,251</b>	<b>-113</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	178,442	-31,558
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>272,898</b>	<b>241,340</b>	<b>-31,558</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>837,262</b>	<b>805,591</b>	<b>-31,671</b>
<b>2047760</b>	<b>OB_GYN Clinic</b>			
<b>Department of OB_GYN Clinic</b>				
Salaries Regular	0.00	776,665	769,724	-6,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,702	239,358	17,656
<b>Total Personnel Services</b>	<b>0.00</b>	<b>998,367</b>	<b>1,009,082</b>	<b>10,715</b>
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	58,608	-43,392
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>141,970</b>	<b>98,578</b>	<b>-43,392</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	1,140,337	1,107,660	-32,677
<b>Function of Hospitals</b>				
Salaries Regular	0.00	776,665	769,724	-6,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,702	239,358	17,656
Total Personnel Services	0.00	998,367	1,009,082	10,715
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	58,608	-43,392
Total Operating Expenditures	0.00	141,970	98,578	-43,392
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,140,337	1,107,660	-32,677
<b>2047761 Perinatal Center</b>				
<b>Department of Perinatal Center</b>				
Salaries Regular	0.00	201,673	201,673	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,351	66,929	5,578
Total Personnel Services	0.00	263,024	268,602	5,578
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	-5,352	-10,352
Total Operating Expenditures	0.00	6,000	-4,352	-10,352
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	269,024	264,250	-4,774
<b>Function of Hospitals</b>				
Salaries Regular	0.00	201,673	201,673	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,351	66,929	5,578
Total Personnel Services	0.00	263,024	268,602	5,578
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	-5,352	-10,352
Total Operating Expenditures	0.00	6,000	-4,352	-10,352
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	269,024	264,250	-4,774
<b>2047780 Orthopedic Clinic</b>				
<b>Department of Orthopedic Clinic</b>				
Salaries Regular	0.00	288,993	288,993	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,370	88,767	7,397
Total Personnel Services	0.00	370,363	377,760	7,397
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	43,241	-16,759
Total Operating Expenditures	0.00	66,794	50,035	-16,759
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Clinic Total	0.00	437,157	427,795	-9,362
<b>Function of Hospitals</b>				
Salaries Regular	0.00	288,993	288,993	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,370	88,767	7,397
Total Personnel Services	0.00	370,363	377,760	7,397
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	43,241	-16,759
Total Operating Expenditures	0.00	66,794	50,035	-16,759
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	437,157	427,795	-9,362
<b>2047812 Neurosurgery Neurology Clinic</b>				
<b>Department of Neurosurgery Neurology Clinic</b>				
Salaries Regular	0.00	215,294	215,294	0
Other Compensation	0.00	12,000	12,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	57,899	63,163	5,264
<b>Total Personnel Services</b>	<b>0.00</b>	<b>285,193</b>	<b>290,457</b>	<b>5,264</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	26,618	-13,382
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,524</b>	<b>51,142</b>	<b>-13,382</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Neurosurgery_Neurology Clinic	0.00	349,717	341,599	-8,118
<b>Function of Hospitals</b>				
Salaries Regular	0.00	215,294	215,294	0
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	57,899	63,163	5,264
<b>Total Personnel Services</b>	<b>0.00</b>	<b>285,193</b>	<b>290,457</b>	<b>5,264</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	26,618	-13,382
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,524</b>	<b>51,142</b>	<b>-13,382</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>349,717</b>	<b>341,599</b>	<b>-8,118</b>
<b>2047855</b>	<b>Outpatient Clinical Lab</b>			
<b>Department of Outpatient Clinical Lab</b>				
Salaries Regular	0.00	971,014	953,586	-17,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,014	312,287	20,273
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,263,028</b>	<b>1,265,873</b>	<b>2,845</b>
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	258,374	-67,305
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>519,529</b>	<b>452,224</b>	<b>-67,305</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Clinical Lab Total	0.00	1,782,557	1,718,097	-64,460
<b>Function of Hospitals</b>				
Salaries Regular	0.00	971,014	953,586	-17,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,014	312,287	20,273
Total Personnel Services	0.00	1,263,028	1,265,873	2,845
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	258,374	-67,305
Total Operating Expenditures	0.00	519,529	452,224	-67,305
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,782,557	1,718,097	-64,460
<b>2047865 Sickle Cell Clinic</b>				
<b>Department of Sickle Cell Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	0	-1,776
Supplies	0.00	13,500	0	-13,500
Total Operating Expenditures	0.00	15,276	0	-15,276
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sickle Cell Clinic Total	0.00	15,276	0	-15,276
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	0	-1,776
Supplies	0.00	13,500	0	-13,500
Total Operating Expenditures	0.00	15,276	0	-15,276
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	15,276	0	-15,276
<b>2047890</b>	<b>Family Practice Clinic</b>			
<b>Department of Family Practice Clinic</b>				
Salaries Regular	0.00	336,579	331,640	-4,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,330	107,672	7,342
Total Personnel Services	0.00	436,909	439,312	2,403
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	18,712	-18,096
Total Operating Expenditures	0.00	40,722	22,626	-18,096
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Practice Clinic Total	0.00	477,631	461,938	-15,693
<b>Function of Hospitals</b>				
Salaries Regular	0.00	336,579	331,640	-4,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,330	107,672	7,342
Total Personnel Services	0.00	436,909	439,312	2,403
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	18,712	-18,096
Total Operating Expenditures	0.00	40,722	22,626	-18,096
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	477,631	461,938	-15,693
<b>2047895</b>	<b>Comp Care Clinic</b>			
<b>Department of Comp Care Clinic</b>				
Salaries Regular	0.00	583,301	583,301	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	177,031	193,125	16,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>760,332</b>	<b>776,426</b>	<b>16,094</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	41,399	-32,756
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>92,483</b>	<b>59,727</b>	<b>-32,756</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Comp Care Clinic Total</b>	<b>0.00</b>	<b>852,815</b>	<b>836,153</b>	<b>-16,662</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	583,301	583,301	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,031	193,125	16,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>760,332</b>	<b>776,426</b>	<b>16,094</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	41,399	-32,756
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>92,483</b>	<b>59,727</b>	<b>-32,756</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>852,815</b>	<b>836,153</b>	<b>-16,662</b>
<b>2047896 David Raines Clinic</b>				
<b>Department of David Raines Clinic</b>				
Salaries Regular	0.00	100,187	102,244	2,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,742	33,186	3,444
<b>Total Personnel Services</b>	<b>0.00</b>	<b>129,929</b>	<b>135,430</b>	<b>5,501</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	11,441	-5,859
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,000</b>	<b>14,141</b>	<b>-5,859</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	149,929	149,571	-358
<b>Function of Hospitals</b>				
Salaries Regular	0.00	100,187	102,244	2,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,742	33,186	3,444
Total Personnel Services	0.00	129,929	135,430	5,501
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	11,441	-5,859
Total Operating Expenditures	0.00	20,000	14,141	-5,859
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	149,929	149,571	-358
<b>2047899 North Caddo Hospital</b>				
<b>Department of North Caddo Hospital</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	75,000	75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	75,000	75,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of North Caddo Hospital Total	0.00	0	75,000	75,000
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	75,000	75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	75,000	75,000
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	0	75,000	75,000
<b>2047901</b>	<b>Diabetic and Wound Clinic</b>			
<b>Department of Diabetic and Wound Clinic</b>				
Salaries Regular	0.00	2,757	0	-2,757
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	2,757	0	-2,757
Travel	0.00	0	0	0
Operating Services	0.00	8,380	0	-8,380
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	48,380	0	-48,380
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetic and Wound Clinic Total	0.00	51,137	0	-51,137
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,757	0	-2,757
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	2,757	0	-2,757
Travel	0.00	0	0	0
Operating Services	0.00	8,380	0	-8,380
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	48,380	0	-48,380
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	51,137	0	-51,137
<b>2047930</b>	<b>HIV Clinic</b>			
<b>Department of HIV Clinic</b>				
Salaries Regular	0.00	286,316	286,316	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	83,312	90,886	7,574
<b>Total Personnel Services</b>	<b>0.00</b>	<b>369,628</b>	<b>377,202</b>	<b>7,574</b>
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	90,000	70,000	-20,000
Supplies	0.00	1,050,000	993,559	-56,441
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,146,000</b>	<b>1,063,559</b>	<b>-82,441</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HIV Clinic Total</b>	<b>0.00</b>	<b>1,515,628</b>	<b>1,440,761</b>	<b>-74,867</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	286,316	286,316	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,312	90,886	7,574
<b>Total Personnel Services</b>	<b>0.00</b>	<b>369,628</b>	<b>377,202</b>	<b>7,574</b>
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	90,000	70,000	-20,000
Supplies	0.00	1,050,000	993,559	-56,441
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,146,000</b>	<b>1,063,559</b>	<b>-82,441</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,515,628</b>	<b>1,440,761</b>	<b>-74,867</b>
<b>2047941</b>	<b>Childrens Health Clinic</b>			
<b>Department of Childrens Health Clinic</b>				
Salaries Regular	0.00	1,045,348	1,034,606	-10,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,865	256,713	17,848
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,284,213</b>	<b>1,291,319</b>	<b>7,106</b>
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	17,098	-52,902
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>112,006</b>	<b>59,104</b>	<b>-52,902</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	0.00	1,396,219	1,350,423	-45,796
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,045,348	1,034,606	-10,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,865	256,713	17,848
Total Personnel Services	0.00	1,284,213	1,291,319	7,106
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	17,098	-52,902
Total Operating Expenditures	0.00	112,006	59,104	-52,902
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,396,219	1,350,423	-45,796
<b>2058150</b>	<b>Medical Assistance Program</b>			
<b>Department of Medical Assistance Program</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	8,132	8,132	0
Supplies	0.00	1,360	1,002	-358
Total Operating Expenditures	0.00	9,492	9,134	-358
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Assistance Program	0.00	9,492	9,134	-358
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	8,132	8,132	0
Supplies	0.00	1,360	1,002	-358
Total Operating Expenditures	0.00	9,492	9,134	-358
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	9,492	9,134	-358
<b>2058160 Volunteer Coordinator</b>				
<b>Department of Volunteer Coordinator</b>				
Salaries Regular	0.00	86,905	86,905	0
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	28,679	31,286	2,607
Total Personnel Services	0.00	121,513	124,120	2,607
Travel	0.00	500	0	-500
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	-4,011	-4,811
Total Operating Expenditures	0.00	3,990	-1,321	-5,311
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	125,503	122,799	-2,704
<b>Function of Hospitals</b>				
Salaries Regular	0.00	86,905	86,905	0
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	28,679	31,286	2,607
Total Personnel Services	0.00	121,513	124,120	2,607
Travel	0.00	500	0	-500
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	-4,011	-4,811
Total Operating Expenditures	0.00	3,990	-1,321	-5,311
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	125,503	122,799	-2,704
<b>2058190 Inservice Education</b>				
<b>Department of Inservice Education</b>				
Salaries Regular	0.00	379,052	351,164	-27,888
Other Compensation	0.00	1,941	1,941	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	123,086	124,236	1,150
<b>Total Personnel Services</b>	<b>0.00</b>	<b>504,079</b>	<b>477,341</b>	<b>-26,738</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	3,388	-19,762
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,377</b>	<b>24,615</b>	<b>-19,762</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Inservice Education Total</b>	<b>0.00</b>	<b>550,956</b>	<b>504,456</b>	<b>-46,500</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	379,052	351,164	-27,888
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	123,086	124,236	1,150
<b>Total Personnel Services</b>	<b>0.00</b>	<b>504,079</b>	<b>477,341</b>	<b>-26,738</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	3,388	-19,762
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,377</b>	<b>24,615</b>	<b>-19,762</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>550,956</b>	<b>504,456</b>	<b>-46,500</b>
<b>2058350</b>	<b>Pastoral Care</b>			
<b>Department of Pastoral Care</b>				
Salaries Regular	0.00	148,730	148,730	0
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	49,042	53,501	4,459
<b>Total Personnel Services</b>	<b>0.00</b>	<b>215,006</b>	<b>219,465</b>	<b>4,459</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	-7,369	-8,369
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,538</b>	<b>-5,831</b>	<b>-8,369</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	217,544	213,634	-3,910
<b>Function of Hospitals</b>				
Salaries Regular	0.00	148,730	148,730	0
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	49,042	53,501	4,459
Total Personnel Services	0.00	215,006	219,465	4,459
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	-7,369	-8,369
Total Operating Expenditures	0.00	2,538	-5,831	-8,369
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	217,544	213,634	-3,910
<b>2058370</b>	<b>Transportation</b>			
<b>Department of Transportation</b>				
Salaries Regular	0.00	239,768	195,220	-44,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,784	68,818	-8,966
Total Personnel Services	0.00	317,552	264,038	-53,514
Travel	0.00	0	0	0
Operating Services	0.00	1,638	1,638	0
Supplies	0.00	1,700	-8,379	-10,079
Total Operating Expenditures	0.00	3,338	-6,741	-10,079
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	320,890	257,297	-63,593
<b>Function of Hospitals</b>				
Salaries Regular	0.00	239,768	195,220	-44,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,784	68,818	-8,966
Total Personnel Services	0.00	317,552	264,038	-53,514
Travel	0.00	0	0	0
Operating Services	0.00	1,638	1,638	0
Supplies	0.00	1,700	-8,379	-10,079
Total Operating Expenditures	0.00	3,338	-6,741	-10,079
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	320,890	257,297	-63,593
<b>2058443 Patient Information</b>				
<b>Department of Patient Information</b>				
Salaries Regular	0.00	148,354	148,354	0
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	44,126	48,138	4,012
Total Personnel Services	0.00	201,308	205,320	4,012
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	-6,929	-7,929
Total Operating Expenditures	0.00	5,018	-2,911	-7,929
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	206,326	202,409	-3,917
<b>Function of Hospitals</b>				
Salaries Regular	0.00	148,354	148,354	0
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	44,126	48,138	4,012
Total Personnel Services	0.00	201,308	205,320	4,012
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	-6,929	-7,929
Total Operating Expenditures	0.00	5,018	-2,911	-7,929
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	206,326	202,409	-3,917
<b>2058450 Admitting Patient Registration</b>				
<b>Department of Admitting Patient Registration</b>				
Salaries Regular	0.00	483,922	487,672	3,750
Other Compensation	0.00	32,980	32,980	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	129,604	142,736	13,132
<b>Total Personnel Services</b>	<b>0.00</b>	<b>646,506</b>	<b>663,388</b>	<b>16,882</b>
Travel	0.00	250	0	-250
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	9,196	-27,154
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>57,183</b>	<b>29,779</b>	<b>-27,404</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Admitting_Patient Registration	0.00	703,689	693,167	-10,522
<b>Function of Hospitals</b>				
Salaries Regular	0.00	483,922	487,672	3,750
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	129,604	142,736	13,132
<b>Total Personnel Services</b>	<b>0.00</b>	<b>646,506</b>	<b>663,388</b>	<b>16,882</b>
Travel	0.00	250	0	-250
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	9,196	-27,154
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>57,183</b>	<b>29,779</b>	<b>-27,404</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	703,689	693,167	-10,522
<b>2058775 Benchmarking and Analytics</b>				
<b>Department of Benchmarking and Analytics</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	52,000	272,100	220,100
Supplies	0.00	0	-10,257	-10,257
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,000</b>	<b>261,843</b>	<b>209,843</b>
Professional Services	0.00	220,100	0	-220,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>220,100</b>	<b>0</b>	<b>-220,100</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	272,100	261,843	-10,257
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	52,000	272,100	220,100
Supplies	0.00	0	-10,257	-10,257
Total Operating Expenditures	0.00	52,000	261,843	209,843
Professional Services	0.00	220,100	0	-220,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	220,100	0	-220,100
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	272,100	261,843	-10,257
<b>2058870</b>	<b>Communications Department</b>			
<b>Department of Communications Department</b>				
Salaries Regular	0.00	220,277	236,329	16,052
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	68,457	80,459	12,002
Total Personnel Services	0.00	312,840	340,894	28,054
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	-9,927	-15,927
Total Operating Expenditures	0.00	81,588	65,661	-15,927
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	394,428	406,555	12,127
<b>Function of Hospitals</b>				
Salaries Regular	0.00	220,277	236,329	16,052
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	68,457	80,459	12,002
Total Personnel Services	0.00	312,840	340,894	28,054
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	-9,927	-15,927
Total Operating Expenditures	0.00	81,588	65,661	-15,927
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	394,428	406,555	12,127
<b>2058900 Patient Billing &amp; Receivables</b>				
<b>Department of Patient Billing &amp; Receivables</b>				
Salaries Regular	0.00	1,554,936	1,870,172	315,236
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	503,883	663,175	159,292
Total Personnel Services	0.00	2,109,819	2,584,347	474,528
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	-59,202	-111,464
Total Operating Expenditures	0.00	373,944	254,980	-118,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Patient Billing & Receivables	0.00	2,489,763	2,845,327	355,564
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,554,936	1,870,172	315,236
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	503,883	663,175	159,292
Total Personnel Services	0.00	2,109,819	2,584,347	474,528
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	-59,202	-111,464
Total Operating Expenditures	0.00	373,944	254,980	-118,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Hospitals Total	0.00	2,489,763	2,845,327	355,564
<b>2059100 Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>				
Salaries Regular	0.00	2,961,571	871,430	-2,090,141
Other Compensation	0.00	11,007	11,007	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	914,897	245,619	-669,278
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,887,475</b>	<b>1,128,056</b>	<b>-2,759,419</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	-52,270	-552,270
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>820,622</b>	<b>265,352</b>	<b>-555,270</b>
Professional Services	0.00	2,500	2,315,752	2,313,252
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,500</b>	<b>2,316,752</b>	<b>2,313,252</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Services Total</b>	<b>0.00</b>	<b>4,711,597</b>	<b>3,710,160</b>	<b>-1,001,437</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,961,571	871,430	-2,090,141
Other Compensation	0.00	11,007	11,007	0
Related Benefits	0.00	914,897	245,619	-669,278
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,887,475</b>	<b>1,128,056</b>	<b>-2,759,419</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	-52,270	-552,270
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>820,622</b>	<b>265,352</b>	<b>-555,270</b>
Professional Services	0.00	2,500	2,315,752	2,313,252
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,500</b>	<b>2,316,752</b>	<b>2,313,252</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>4,711,597</b>	<b>3,710,160</b>	<b>-1,001,437</b>
<b>2059120 Laundry Department</b>				
<b>Department of Laundry Department</b>				
Salaries Regular	0.00	505,912	499,147	-6,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,281	198,146	14,865
<b>Total Personnel Services</b>	<b>0.00</b>	<b>689,193</b>	<b>697,293</b>	<b>8,100</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,103	8,828	725
Supplies	0.00	519,000	472,816	-46,184
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>530,103</b>	<b>481,644</b>	<b>-48,459</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	1,219,296	1,178,937	-40,359
<b>Function of Hospitals</b>				
Salaries Regular	0.00	505,912	499,147	-6,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,281	198,146	14,865
Total Personnel Services	0.00	689,193	697,293	8,100
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,103	8,828	725
Supplies	0.00	519,000	472,816	-46,184
Total Operating Expenditures	0.00	530,103	481,644	-48,459
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,219,296	1,178,937	-40,359
<b>2059152</b>	<b>Facility Management Dept 3</b>			
<b>Department of Facility Management Dept 3</b>				
Salaries Regular	0.00	325,070	317,271	-7,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,123	109,690	6,567
Total Personnel Services	0.00	428,193	426,961	-1,232
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	13,697	-17,576
Total Operating Expenditures	0.00	39,273	21,697	-17,576
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 3	0.00	467,466	448,658	-18,808
<b>Function of Hospitals</b>				
Salaries Regular	0.00	325,070	317,271	-7,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,123	109,690	6,567
Total Personnel Services	0.00	428,193	426,961	-1,232
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	13,697	-17,576
Total Operating Expenditures	0.00	39,273	21,697	-17,576
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	467,466	448,658	-18,808
<b>2059155</b>	<b>Maintenance of Plant</b>			
<b>Department of Maintenance of Plant</b>				
Salaries Regular	0.00	1,637,258	1,626,916	-10,342
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	521,945	563,057	41,112
Total Personnel Services	0.00	2,182,327	2,213,097	30,770
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	345,903	-114,858
Total Operating Expenditures	0.00	828,752	713,894	-114,858
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	3,016,079	2,931,991	-84,088
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,637,258	1,626,916	-10,342
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	521,945	563,057	41,112
Total Personnel Services	0.00	2,182,327	2,213,097	30,770
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	345,903	-114,858
Total Operating Expenditures	0.00	828,752	713,894	-114,858
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,016,079	2,931,991	-84,088
<b>2059460</b>	<b>Medical Stores</b>			
<b>Department of Medical Stores</b>				
Salaries Regular	0.00	1,770,740	1,737,269	-33,471
Other Compensation	0.00	7,683	7,683	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	533,499	569,950	36,451
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,311,922</b>	<b>2,314,902</b>	<b>2,980</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	403,194	-136,806
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,317,140</b>	<b>1,177,334</b>	<b>-139,806</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Stores Total</b>	<b>0.00</b>	<b>3,629,062</b>	<b>3,492,236</b>	<b>-136,826</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,770,740	1,737,269	-33,471
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	533,499	569,950	36,451
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,311,922</b>	<b>2,314,902</b>	<b>2,980</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	403,194	-136,806
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,317,140</b>	<b>1,177,334</b>	<b>-139,806</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,629,062</b>	<b>3,492,236</b>	<b>-136,826</b>
<b>2067151 Laboratory-EAP</b>				
<b>Department of Laboratory-EAP</b>				
Salaries Regular	0.00	483,561	436,587	-46,974
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,583	138,634	-3,949
<b>Total Personnel Services</b>	<b>0.00</b>	<b>626,144</b>	<b>575,221</b>	<b>-50,923</b>
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	388,908	-49,874
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>747,782</b>	<b>697,908</b>	<b>-49,874</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	1,373,926	1,273,129	-100,797
<b>Function of Hospitals</b>				
Salaries Regular	0.00	483,561	436,587	-46,974
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,583	138,634	-3,949
Total Personnel Services	0.00	626,144	575,221	-50,923
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	388,908	-49,874
Total Operating Expenditures	0.00	747,782	697,908	-49,874
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,373,926	1,273,129	-100,797
<b>2067152</b>	<b>Chemistry</b>			
<b>Department of Chemistry</b>				
Salaries Regular	0.00	990,324	967,912	-22,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	287,312	305,362	18,050
Total Personnel Services	0.00	1,277,636	1,273,274	-4,362
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,991	750
Supplies	0.00	830,304	1,023,674	193,370
Total Operating Expenditures	0.00	2,459,545	2,653,665	194,120
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chemistry Total	0.00	3,737,181	3,926,939	189,758
<b>Function of Hospitals</b>				
Salaries Regular	0.00	990,324	967,912	-22,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	287,312	305,362	18,050
Total Personnel Services	0.00	1,277,636	1,273,274	-4,362
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,991	750
Supplies	0.00	830,304	1,023,674	193,370
Total Operating Expenditures	0.00	2,459,545	2,653,665	194,120
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,737,181	3,926,939	189,758
<b>2067156 Anatomical Pathology</b>				
<b>Department of Anatomical Pathology</b>				
Salaries Regular	0.00	565,811	576,832	11,021
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	168,639	187,937	19,298
Total Personnel Services	0.00	747,972	778,291	30,319
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	680,563	-59,863
Total Operating Expenditures	0.00	809,704	749,841	-59,863
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	1,557,676	1,528,132	-29,544
<b>Function of Hospitals</b>				
Salaries Regular	0.00	565,811	576,832	11,021
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	168,639	187,937	19,298
Total Personnel Services	0.00	747,972	778,291	30,319
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	680,563	-59,863
Total Operating Expenditures	0.00	809,704	749,841	-59,863
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,557,676	1,528,132	-29,544
<b>2067157 Morque</b>				
<b>Department of Morque</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	4,745	-255
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,776</b>	<b>6,521</b>	<b>-255</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Morgue Total</b>	<b>0.00</b>	<b>6,776</b>	<b>6,521</b>	<b>-255</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	4,745	-255
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,776</b>	<b>6,521</b>	<b>-255</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>6,776</b>	<b>6,521</b>	<b>-255</b>
<b>2067158 Pathology Services Admin</b>				
<b>Department of Pathology Services Admin</b>				
Salaries Regular	0.00	1,151,163	1,170,737	19,574
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	345,855	384,342	38,487
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,697,761</b>	<b>1,755,822</b>	<b>58,061</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	-62,040	-72,040
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>150,180</b>	<b>73,140</b>	<b>-77,040</b>
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Services Admin Total	0.00	1,857,941	1,838,962	-18,979
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,151,163	1,170,737	19,574
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	345,855	384,342	38,487
Total Personnel Services	0.00	1,697,761	1,755,822	58,061
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	-62,040	-72,040
Total Operating Expenditures	0.00	150,180	73,140	-77,040
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,857,941	1,838,962	-18,979
<b>2067159 Pathology Serv Information Ser</b>				
<b>Department of Pathology Serv Information Ser</b>				
Salaries Regular	0.00	169,220	169,220	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,324	50,535	4,211
Total Personnel Services	0.00	215,544	219,755	4,211
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	-6,678	-16,678
Total Operating Expenditures	0.00	222,666	205,988	-16,678
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Serv Information Ser	0.00	438,210	425,743	-12,467
<b>Function of Hospitals</b>				
Salaries Regular	0.00	169,220	169,220	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,324	50,535	4,211
Total Personnel Services	0.00	215,544	219,755	4,211
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	-6,678	-16,678
Total Operating Expenditures	0.00	222,666	205,988	-16,678
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	438,210	425,743	-12,467
<b>2067161 Serology</b>				
<b>Department of Serology</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	750	0	-750
Supplies	0.00	347,205	0	-347,205
Total Operating Expenditures	0.00	347,955	0	-347,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Serology Total	0.00	347,955	0	-347,955
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	750	0	-750
Supplies	0.00	347,205	0	-347,205
Total Operating Expenditures	0.00	347,955	0	-347,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	347,955	0	-347,955
<b>2067162 Hematology_Coagulation</b>				
<b>Department of Hematology_Coagulation</b>				
Salaries Regular	0.00	760,016	760,016	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	226,298	246,870	20,572
<b>Total Personnel Services</b>	<b>0.00</b>	<b>986,314</b>	<b>1,006,886</b>	<b>20,572</b>
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	350,397	-61,288
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>618,909</b>	<b>557,621</b>	<b>-61,288</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Hematology_Coagulation Total</b>	<b>0.00</b>	<b>1,605,223</b>	<b>1,564,507</b>	<b>-40,716</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	760,016	760,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,298	246,870	20,572
<b>Total Personnel Services</b>	<b>0.00</b>	<b>986,314</b>	<b>1,006,886</b>	<b>20,572</b>
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	350,397	-61,288
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>618,909</b>	<b>557,621</b>	<b>-61,288</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,605,223</b>	<b>1,564,507</b>	<b>-40,716</b>
<b>2067163 Bone Marrow</b>				
<b>Department of Bone Marrow</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	22,981	-1,019
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>28,028</b>	<b>26,009</b>	<b>-2,019</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Bone Marrow Total	0.00	28,028	26,009	-2,019
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	22,981	-1,019
Total Operating Expenditures	0.00	28,028	26,009	-2,019
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	28,028	26,009	-2,019
<b>2067164</b>	<b>Flow Cytometry</b>			
<b>Department of Flow Cytometry</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	87,780	87,780	0
Supplies	0.00	176,293	166,338	-9,955
Total Operating Expenditures	0.00	264,073	254,118	-9,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Flow Cytometry Total	0.00	264,073	254,118	-9,955
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	87,780	87,780	0
Supplies	0.00	176,293	166,338	-9,955
Total Operating Expenditures	0.00	264,073	254,118	-9,955
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	264,073	254,118	-9,955
<b>2067165 Transfusion Service</b>				
<b>Department of Transfusion Service</b>				
Salaries Regular	0.00	577,639	563,929	-13,710
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,800	162,847	9,047
Total Personnel Services	0.00	731,439	726,776	-4,663
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,136,237	-190,552
Total Operating Expenditures	0.00	4,327,989	4,137,437	-190,552
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	5,059,428	4,864,213	-195,215
<b>Function of Hospitals</b>				
Salaries Regular	0.00	577,639	563,929	-13,710
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,800	162,847	9,047
Total Personnel Services	0.00	731,439	726,776	-4,663
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,136,237	-190,552
Total Operating Expenditures	0.00	4,327,989	4,137,437	-190,552
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,059,428	4,864,213	-195,215
<b>2067166 Cytoqenetics Lab</b>				
<b>Department of Cytoqenetics Lab</b>				
Salaries Regular	0.00	375,374	401,324	25,950
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	123,873	144,477	20,604
<b>Total Personnel Services</b>	<b>0.00</b>	<b>499,247</b>	<b>545,801</b>	<b>46,554</b>
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	429,678	-40,780
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>535,968</b>	<b>495,188</b>	<b>-40,780</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cytogenetics Lab Total</b>	<b>0.00</b>	<b>1,035,215</b>	<b>1,040,989</b>	<b>5,774</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	375,374	401,324	25,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,873	144,477	20,604
<b>Total Personnel Services</b>	<b>0.00</b>	<b>499,247</b>	<b>545,801</b>	<b>46,554</b>
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	429,678	-40,780
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>535,968</b>	<b>495,188</b>	<b>-40,780</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,035,215</b>	<b>1,040,989</b>	<b>5,774</b>
<b>2067170</b>	<b>Special Hematology Lab</b>			
<b>Department of Special Hematology Lab</b>				
Salaries Regular	0.00	170,554	170,554	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,644	48,703	4,059
<b>Total Personnel Services</b>	<b>0.00</b>	<b>215,198</b>	<b>219,257</b>	<b>4,059</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	2,847	-11,153
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>76,600</b>	<b>65,447</b>	<b>-11,153</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	291,798	284,704	-7,094
<b>Function of Hospitals</b>				
Salaries Regular	0.00	170,554	170,554	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,644	48,703	4,059
Total Personnel Services	0.00	215,198	219,257	4,059
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	2,847	-11,153
Total Operating Expenditures	0.00	76,600	65,447	-11,153
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	291,798	284,704	-7,094
<b>2067180</b>	<b>Urinalysis Lab</b>			
<b>Department of Urinalysis Lab</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	12,472	-528
Total Operating Expenditures	0.00	14,000	13,472	-528
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	14,000	13,472	-528
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	12,472	-528
Total Operating Expenditures	0.00	14,000	13,472	-528
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	14,000	13,472	-528
<b>2067190</b>				
<b>Surgical Services</b>				
<b>Department of Surgical Services</b>				
Salaries Regular	0.00	34,072	34,072	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,011	10,921	910
Total Personnel Services	0.00	44,083	44,993	910
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	-1,724	-1,724
Total Operating Expenditures	0.00	750	-974	-1,724
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Services Total	0.00	44,833	44,019	-814
<b>Function of Hospitals</b>				
Salaries Regular	0.00	34,072	34,072	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,011	10,921	910
Total Personnel Services	0.00	44,083	44,993	910
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	-1,724	-1,724
Total Operating Expenditures	0.00	750	-974	-1,724
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	44,833	44,019	-814
<b>2067195</b>				
<b>Lab Surg Immuno Diaq</b>				
<b>Department of Lab Surg Immuno Diaq</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	128,392	-5,108
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>135,500</b>	<b>130,392</b>	<b>-5,108</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Lab Surg Immuno Diag Total</b>	<b>0.00</b>	<b>135,500</b>	<b>130,392</b>	<b>-5,108</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	128,392	-5,108
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>135,500</b>	<b>130,392</b>	<b>-5,108</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>135,500</b>	<b>130,392</b>	<b>-5,108</b>
<b>2067222</b>	<b>Viral Diagnostic</b>			
<b>Department of Viral Diagnostic</b>				
Salaries Regular	0.00	221,045	221,045	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,945	79,576	6,631
<b>Total Personnel Services</b>	<b>0.00</b>	<b>293,990</b>	<b>300,621</b>	<b>6,631</b>
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	355,232	-25,727
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>381,847</b>	<b>356,120</b>	<b>-25,727</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Viral Diagnostic Total	0.00	675,837	656,741	-19,096
<b>Function of Hospitals</b>				
Salaries Regular	0.00	221,045	221,045	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,945	79,576	6,631
Total Personnel Services	0.00	293,990	300,621	6,631
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	355,232	-25,727
Total Operating Expenditures	0.00	381,847	356,120	-25,727
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	675,837	656,741	-19,096
<b>2067230</b>	<b>Cardiac Cath Lab</b>			
<b>Department of Cardiac Cath Lab</b>				
Salaries Regular	0.00	897,405	897,405	0
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	221,839	242,006	20,167
Total Personnel Services	0.00	1,130,975	1,151,142	20,167
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,055,267	-204,973
Total Operating Expenditures	0.00	4,287,672	4,081,199	-206,473
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiac Cath Lab Total	0.00	5,418,647	5,232,341	-186,306
<b>Function of Hospitals</b>				
Salaries Regular	0.00	897,405	897,405	0
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	221,839	242,006	20,167
Total Personnel Services	0.00	1,130,975	1,151,142	20,167
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,055,267	-204,973
Total Operating Expenditures	0.00	4,287,672	4,081,199	-206,473
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,418,647	5,232,341	-186,306
<b>2067260 Mammography</b>				
<b>Department of Mammography</b>				
Salaries Regular	0.00	175,271	164,616	-10,655
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,294	55,394	1,100
Total Personnel Services	0.00	235,775	226,220	-9,555
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	39,381	-10,619
Total Operating Expenditures	0.00	55,466	44,847	-10,619
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mammography Total	0.00	291,241	271,067	-20,174
<b>Function of Hospitals</b>				
Salaries Regular	0.00	175,271	164,616	-10,655
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,294	55,394	1,100
Total Personnel Services	0.00	235,775	226,220	-9,555
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	39,381	-10,619
Total Operating Expenditures	0.00	55,466	44,847	-10,619
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	291,241	271,067	-20,174
<b>2067265 Radiology - Therapy</b>				
<b>Department of Radiology - Therapy</b>				
Salaries Regular	0.00	769,920	763,720	-6,200
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	246,563	266,746	20,183
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,016,483</b>	<b>1,030,466</b>	<b>13,983</b>
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	-26,906	-59,906
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>553,658</b>	<b>493,752</b>	<b>-59,906</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology - Therapy Total</b>	<b>0.00</b>	<b>1,575,141</b>	<b>1,529,218</b>	<b>-45,923</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	769,920	763,720	-6,200
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,563	266,746	20,183
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,016,483</b>	<b>1,030,466</b>	<b>13,983</b>
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	-26,906	-59,906
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>553,658</b>	<b>493,752</b>	<b>-59,906</b>
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,575,141</b>	<b>1,529,218</b>	<b>-45,923</b>
<b>2067270</b>	<b>Cat Scan</b>			
<b>Department of Cat Scan</b>				
Salaries Regular	0.00	579,249	576,195	-3,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,168	170,357	13,189
<b>Total Personnel Services</b>	<b>0.00</b>	<b>736,417</b>	<b>746,552</b>	<b>10,135</b>
Travel	0.00	0	0	0
Operating Services	0.00	-28,752	20,622	49,374
Supplies	0.00	400,865	376,079	-24,786
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>372,113</b>	<b>396,701</b>	<b>24,588</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	1,108,530	1,143,253	34,723
<b>Function of Hospitals</b>				
Salaries Regular	0.00	579,249	576,195	-3,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,168	170,357	13,189
Total Personnel Services	0.00	736,417	746,552	10,135
Travel	0.00	0	0	0
Operating Services	0.00	-28,752	20,622	49,374
Supplies	0.00	400,865	376,079	-24,786
Total Operating Expenditures	0.00	372,113	396,701	24,588
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,108,530	1,143,253	34,723
<b>2067275</b>	<b>Radiology Special Procedures</b>			
<b>Department of Radiology Special Procedures</b>				
Salaries Regular	0.00	606,820	606,820	0
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	159,385	173,875	14,490
Total Personnel Services	0.00	769,644	784,134	14,490
Travel	0.00	0	0	0
Operating Services	0.00	5,439	11,380	5,941
Supplies	0.00	1,222,000	1,434,636	212,636
Total Operating Expenditures	0.00	1,227,439	1,446,016	218,577
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Special Procedures	0.00	1,997,083	2,230,150	233,067
<b>Function of Hospitals</b>				
Salaries Regular	0.00	606,820	606,820	0
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	159,385	173,875	14,490
Total Personnel Services	0.00	769,644	784,134	14,490
Travel	0.00	0	0	0
Operating Services	0.00	5,439	11,380	5,941
Supplies	0.00	1,222,000	1,434,636	212,636
Total Operating Expenditures	0.00	1,227,439	1,446,016	218,577
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,997,083	2,230,150	233,067
<b>2067277 Radiology Diagnostic</b>				
<b>Department of Radiology Diagnostic</b>				
Salaries Regular	0.00	2,046,106	2,026,367	-19,739
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,037	643,143	55,106
Total Personnel Services	0.00	2,647,295	2,682,662	35,367
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	83,100	92,694	9,594
Supplies	0.00	242,000	126,180	-115,820
Total Operating Expenditures	0.00	331,100	218,874	-112,226
Professional Services	0.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Diagnostic Total	0.00	3,033,395	2,956,536	-76,859
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,046,106	2,026,367	-19,739
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,037	643,143	55,106
Total Personnel Services	0.00	2,647,295	2,682,662	35,367
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	83,100	92,694	9,594
Supplies	0.00	242,000	126,180	-115,820
Total Operating Expenditures	0.00	331,100	218,874	-112,226
Professional Services	0.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,033,395	2,956,536	-76,859
<b>2067285 Transcription</b>				
<b>Department of Transcription</b>				
Salaries Regular	0.00	219,459	219,459	0
Other Compensation	0.00	19,778	19,778	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	67,881	74,052	6,171
<b>Total Personnel Services</b>	<b>0.00</b>	<b>307,118</b>	<b>313,289</b>	<b>6,171</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,140	15,140	-9,000
Supplies	0.00	26,000	-6,607	-32,607
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50,140</b>	<b>8,533</b>	<b>-41,607</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transcription Total</b>	<b>0.00</b>	<b>357,258</b>	<b>321,822</b>	<b>-35,436</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	219,459	219,459	0
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	67,881	74,052	6,171
<b>Total Personnel Services</b>	<b>0.00</b>	<b>307,118</b>	<b>313,289</b>	<b>6,171</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,140	15,140	-9,000
Supplies	0.00	26,000	-6,607	-32,607
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50,140</b>	<b>8,533</b>	<b>-41,607</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>357,258</b>	<b>321,822</b>	<b>-35,436</b>
<b>2067286 Radiology Information Systems</b>				
<b>Department of Radiology Information Systems</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	117,828	117,828	0
Supplies	0.00	10,000	5,181	-4,819
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>127,828</b>	<b>123,009</b>	<b>-4,819</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Information Systems	0.00	127,828	123,009	-4,819
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	117,828	117,828	0
Supplies	0.00	10,000	5,181	-4,819
Total Operating Expenditures	0.00	127,828	123,009	-4,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	127,828	123,009	-4,819
<b>2067290</b>	<b>Ultrasound</b>			
<b>Department of Ultrasound</b>				
Salaries Regular	0.00	354,648	356,457	1,809
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	99,723	109,440	9,717
Total Personnel Services	0.00	455,957	467,483	11,526
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	-3,881	-18,881
Total Operating Expenditures	0.00	33,380	14,499	-18,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	489,337	481,982	-7,355
<b>Function of Hospitals</b>				
Salaries Regular	0.00	354,648	356,457	1,809
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	99,723	109,440	9,717
Total Personnel Services	0.00	455,957	467,483	11,526
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	-3,881	-18,881
Total Operating Expenditures	0.00	33,380	14,499	-18,881
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	489,337	481,982	-7,355
<b>2067300 MRI</b>				
<b>Department of MRI</b>				
Salaries Regular	0.00	320,311	322,414	2,103
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,786	95,433	8,647
Total Personnel Services	0.00	407,097	417,847	10,750
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	237,991	-26,009
Total Operating Expenditures	0.00	272,104	246,095	-26,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	679,201	663,942	-15,259
<b>Function of Hospitals</b>				
Salaries Regular	0.00	320,311	322,414	2,103
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,786	95,433	8,647
Total Personnel Services	0.00	407,097	417,847	10,750
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	237,991	-26,009
Total Operating Expenditures	0.00	272,104	246,095	-26,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	679,201	663,942	-15,259
<b>2067320 Nuclear Medicine</b>				
<b>Department of Nuclear Medicine</b>				
Salaries Regular	0.00	343,195	335,858	-7,337
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	95,818	101,888	6,070
<b>Total Personnel Services</b>	<b>0.00</b>	<b>439,013</b>	<b>437,746</b>	<b>-1,267</b>
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	460,111	-39,889
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>620,388</b>	<b>580,499</b>	<b>-39,889</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nuclear Medicine Total</b>	<b>0.00</b>	<b>1,059,401</b>	<b>1,018,245</b>	<b>-41,156</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	343,195	335,858	-7,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,818	101,888	6,070
<b>Total Personnel Services</b>	<b>0.00</b>	<b>439,013</b>	<b>437,746</b>	<b>-1,267</b>
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	460,111	-39,889
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>620,388</b>	<b>580,499</b>	<b>-39,889</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,059,401</b>	<b>1,018,245</b>	<b>-41,156</b>
<b>2067340 Pharmacy</b>				
<b>Department of Pharmacy</b>				
Salaries Regular	0.00	3,778,537	3,791,917	13,380
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,228,581	1,345,087	116,506
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,014,705</b>	<b>5,144,591</b>	<b>129,886</b>
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	328,844	398,934	70,090
Supplies	0.00	25,308,206	24,505,147	-803,059
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,644,050</b>	<b>24,904,081</b>	<b>-739,969</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	30,658,755	30,048,672	-610,083
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,778,537	3,791,917	13,380
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,228,581	1,345,087	116,506
Total Personnel Services	0.00	5,014,705	5,144,591	129,886
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	328,844	398,934	70,090
Supplies	0.00	25,308,206	24,505,147	-803,059
Total Operating Expenditures	0.00	25,644,050	24,904,081	-739,969
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	30,658,755	30,048,672	-610,083
<b>2067380</b>	<b>Endoscopy</b>			
<b>Department of Endoscopy</b>				
Salaries Regular	0.00	542,693	504,583	-38,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,755	152,922	167
Total Personnel Services	0.00	695,448	657,505	-37,943
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	232,609	-37,391
Total Operating Expenditures	0.00	334,363	296,972	-37,391
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endoscopy Total	0.00	1,029,811	954,477	-75,334
<b>Function of Hospitals</b>				
Salaries Regular	0.00	542,693	504,583	-38,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,755	152,922	167
Total Personnel Services	0.00	695,448	657,505	-37,943
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	232,609	-37,391
Total Operating Expenditures	0.00	334,363	296,972	-37,391
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,029,811	954,477	-75,334
<b>2067390 Hematology Clinic</b>				
<b>Department of Hematology Clinic</b>				
Salaries Regular	0.00	295,143	289,871	-5,272
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,056	94,163	6,107
Total Personnel Services	0.00	383,199	384,034	835
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	133,383	73,383
Total Operating Expenditures	0.00	66,000	139,383	73,383
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology Clinic Total	0.00	449,199	523,417	74,218
<b>Function of Hospitals</b>				
Salaries Regular	0.00	295,143	289,871	-5,272
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,056	94,163	6,107
Total Personnel Services	0.00	383,199	384,034	835
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	133,383	73,383
Total Operating Expenditures	0.00	66,000	139,383	73,383
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	449,199	523,417	74,218
<b>2067391 FW Peds Oncology Clinic-Hosp</b>				
<b>Department of FW Peds Oncology Clinic-Hosp</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
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	1,776	1,776
Supplies	0.00	82,461	92,277	9,816
Total Operating Expenditures	0.00	82,461	94,053	11,592
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Peds Oncology Clinic-Hosp	0.00	82,461	94,053	11,592
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	1,776	1,776
Supplies	0.00	82,461	92,277	9,816
Total Operating Expenditures	0.00	82,461	94,053	11,592
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	82,461	94,053	11,592
<b>2067393</b>	<b>FW Surgery Oncology Clinic</b>			
<b>Department of FW Surgery Oncology Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	93,887	0	-93,887
Total Operating Expenditures	0.00	93,887	0	-93,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Surgery Oncology Clinic	0.00	93,887	0	-93,887
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	93,887	0	-93,887
Total Operating Expenditures	0.00	93,887	0	-93,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	93,887	0	-93,887
<b>2067420 Electroencephalograph</b>				
<b>Department of Electroencephalograph</b>				
Salaries Regular	0.00	375,611	397,249	21,638
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	123,952	143,010	19,058
Total Personnel Services	0.00	504,458	545,154	40,696
Travel	0.00	500	0	-500
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	-1,405	-22,505
Total Operating Expenditures	0.00	52,346	29,341	-23,005
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Electroencephalograph Total	0.00	556,804	574,495	17,691
<b>Function of Hospitals</b>				
Salaries Regular	0.00	375,611	397,249	21,638
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	123,952	143,010	19,058
Total Personnel Services	0.00	504,458	545,154	40,696
Travel	0.00	500	0	-500
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	-1,405	-22,505
Total Operating Expenditures	0.00	52,346	29,341	-23,005
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	556,804	574,495	17,691
<b>2067440 Anesthesiology Department</b>				
<b>Department of Anesthesiology Department</b>				
Salaries Regular	0.00	4,824,317	4,793,810	-30,507
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,195,198	1,292,870	97,672
Total Personnel Services	0.00	6,019,515	6,086,680	67,165
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	705,983	-266,967
Total Operating Expenditures	0.00	995,140	728,173	-266,967
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Department	0.00	7,014,655	6,814,853	-199,802
<b>Function of Hospitals</b>				
Salaries Regular	0.00	4,824,317	4,793,810	-30,507
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,195,198	1,292,870	97,672
Total Personnel Services	0.00	6,019,515	6,086,680	67,165
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	705,983	-266,967
Total Operating Expenditures	0.00	995,140	728,173	-266,967
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	7,014,655	6,814,853	-199,802
<b>2067441 Pain Service</b>				
<b>Department of Pain Service</b>				
Salaries Regular	0.00	109,868	109,868	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	31,453	34,313	2,860
<b>Total Personnel Services</b>	<b>0.00</b>	<b>141,321</b>	<b>144,181</b>	<b>2,860</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	32,979	-7,021
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,052</b>	<b>35,031</b>	<b>-7,021</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pain Service Total</b>	<b>0.00</b>	<b>183,373</b>	<b>179,212</b>	<b>-4,161</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	109,868	109,868	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,453	34,313	2,860
<b>Total Personnel Services</b>	<b>0.00</b>	<b>141,321</b>	<b>144,181</b>	<b>2,860</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	32,979	-7,021
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,052</b>	<b>35,031</b>	<b>-7,021</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>183,373</b>	<b>179,212</b>	<b>-4,161</b>
<b>2067460</b>	<b>Respiratory Therapy</b>			
<b>Department of Respiratory Therapy</b>				
Salaries Regular	0.00	3,950,411	3,696,024	-254,387
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,143,401	1,147,014	3,613
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,558,258</b>	<b>5,307,484</b>	<b>-250,774</b>
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,264,785	-560,215
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,899,726</b>	<b>1,333,511</b>	<b>-566,215</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Respiratory Therapy Total</b>	<b>0.00</b>	<b>7,459,484</b>	<b>6,642,495</b>	<b>-816,989</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,950,411	3,696,024	-254,387
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,143,401	1,147,014	3,613
Total Personnel Services	0.00	5,558,258	5,307,484	-250,774
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,264,785	-560,215
Total Operating Expenditures	0.00	1,899,726	1,333,511	-566,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>7,459,484</b>	<b>6,642,495</b>	<b>-816,989</b>
<b>2067470 Pulmonary Lab</b>				
<b>Department of Pulmonary Lab</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,293	-207
Total Operating Expenditures	0.00	5,500	5,293	-207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Pulmonary Lab Total</b>	<b>0.00</b>	<b>5,500</b>	<b>5,293</b>	<b>-207</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,293	-207
Total Operating Expenditures	0.00	5,500	5,293	-207
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,500	5,293	-207
<b>2067471</b>	<b>Echo Lab</b>			
<b>Department of Echo Lab</b>				
Salaries Regular	0.00	277,439	277,439	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,925	93,736	7,811
Total Personnel Services	0.00	363,364	371,175	7,811
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	-1,528	-15,528
Total Operating Expenditures	0.00	42,226	25,198	-17,028
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Echo Lab Total	0.00	405,590	396,373	-9,217
<b>Function of Hospitals</b>				
Salaries Regular	0.00	277,439	277,439	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,925	93,736	7,811
Total Personnel Services	0.00	363,364	371,175	7,811
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	-1,528	-15,528
Total Operating Expenditures	0.00	42,226	25,198	-17,028
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	405,590	396,373	-9,217
<b>2067472</b>	<b>Neutrophil Studies Lab</b>			
<b>Department of Neutrophil Studies Lab</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,123	-377
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,000</b>	<b>9,623</b>	<b>-377</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neutrophil Studies Lab Total</b>	<b>0.00</b>	<b>10,000</b>	<b>9,623</b>	<b>-377</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,123	-377
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,000</b>	<b>9,623</b>	<b>-377</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>10,000</b>	<b>9,623</b>	<b>-377</b>
<b>2067473 Microbiology Lab</b>				
<b>Department of Microbiology Lab</b>				
Salaries Regular	0.00	853,081	856,995	3,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,362	282,168	24,806
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,110,443</b>	<b>1,139,163</b>	<b>28,720</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	403,801	-60,523
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>466,324</b>	<b>405,801</b>	<b>-60,523</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	0.00	1,576,767	1,544,964	-31,803
<b>Function of Hospitals</b>				
Salaries Regular	0.00	853,081	856,995	3,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,362	282,168	24,806
Total Personnel Services	0.00	1,110,443	1,139,163	28,720
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	403,801	-60,523
Total Operating Expenditures	0.00	466,324	405,801	-60,523
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,576,767	1,544,964	-31,803
<b>2067490</b>	<b>Physical Therapy</b>			
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	1,604,923	1,595,715	-9,208
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	529,456	574,274	44,818
Total Personnel Services	0.00	2,157,529	2,193,139	35,610
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	305,780	-99,220
Total Operating Expenditures	0.00	442,864	339,644	-103,220
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	2,600,393	2,532,783	-67,610
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,604,923	1,595,715	-9,208
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	529,456	574,274	44,818
Total Personnel Services	0.00	2,157,529	2,193,139	35,610
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	305,780	-99,220
Total Operating Expenditures	0.00	442,864	339,644	-103,220
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,600,393	2,532,783	-67,610
<b>2067585 Hemodialysis</b>				
<b>Department of Hemodialysis</b>				
Salaries Regular	0.00	892,588	894,669	2,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,832	227,475	19,643
Total Personnel Services	0.00	1,100,420	1,122,144	21,724
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	607,057	-68,643
Total Operating Expenditures	0.00	698,758	630,115	-68,643
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	0.00	1,799,178	1,752,259	-46,919
<b>Function of Hospitals</b>				
Salaries Regular	0.00	892,588	894,669	2,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,832	227,475	19,643
Total Personnel Services	0.00	1,100,420	1,122,144	21,724
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	607,057	-68,643
Total Operating Expenditures	0.00	698,758	630,115	-68,643
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,799,178	1,752,259	-46,919
<b>2068021 Nursing Service Admin - Dept 2</b>				
<b>Department of Nursing Service Admin - Dept 2</b>				
Salaries Regular	0.00	1,348,418	1,088,701	-259,717
Other Compensation	0.00	871,848	871,848	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	381,130	322,280	-58,850
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,601,396</b>	<b>2,282,829</b>	<b>-318,567</b>
Travel	0.00	46,418	0	-46,418
Operating Services	0.00	434,455	428,118	-6,337
Supplies	0.00	272,212	149,509	-122,703
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>753,085</b>	<b>577,627</b>	<b>-175,458</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service Admin - Dept 2</b>	<b>0.00</b>	<b>3,370,981</b>	<b>2,876,956</b>	<b>-494,025</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,348,418	1,088,701	-259,717
Other Compensation	0.00	871,848	871,848	0
Related Benefits	0.00	381,130	322,280	-58,850
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,601,396</b>	<b>2,282,829</b>	<b>-318,567</b>
Travel	0.00	46,418	0	-46,418
Operating Services	0.00	434,455	428,118	-6,337
Supplies	0.00	272,212	149,509	-122,703
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>753,085</b>	<b>577,627</b>	<b>-175,458</b>
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,370,981</b>	<b>2,876,956</b>	<b>-494,025</b>
<b>2068022</b>	<b>Staff Development Standards</b>			
<b>Department of Staff Development Standards</b>				
Salaries Regular	0.00	236,687	406,483	169,796
Other Compensation	0.00	308	308	0
Related Benefits	0.00	75,602	143,601	67,999
<b>Total Personnel Services</b>	<b>0.00</b>	<b>312,597</b>	<b>550,392</b>	<b>237,795</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,518	10,518	0
Supplies	0.00	11,500	-10,078	-21,578
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,018</b>	<b>440</b>	<b>-21,578</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Development Standards	0.00	334,615	550,832	216,217
<b>Function of Hospitals</b>				
Salaries Regular	0.00	236,687	406,483	169,796
Other Compensation	0.00	308	308	0
Related Benefits	0.00	75,602	143,601	67,999
Total Personnel Services	0.00	312,597	550,392	237,795
Travel	0.00	0	0	0
Operating Services	0.00	10,518	10,518	0
Supplies	0.00	11,500	-10,078	-21,578
Total Operating Expenditures	0.00	22,018	440	-21,578
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	334,615	550,832	216,217
<b>2068024</b>	<b>Nurse Recruitment And Retentio</b>			
<b>Department of Nurse Recruitment And Retentio</b>				
Salaries Regular	0.00	86,550	86,550	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,562	31,158	2,596
Total Personnel Services	0.00	115,112	117,708	2,596
Travel	0.00	1,100	0	-1,100
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	20,000	14,432	-5,568
Total Operating Expenditures	0.00	31,100	24,432	-6,668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nurse Recruitment And Retentio	0.00	146,212	142,140	-4,072
<b>Function of Hospitals</b>				
Salaries Regular	0.00	86,550	86,550	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,562	31,158	2,596
Total Personnel Services	0.00	115,112	117,708	2,596
Travel	0.00	1,100	0	-1,100
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	20,000	14,432	-5,568
Total Operating Expenditures	0.00	31,100	24,432	-6,668
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	146,212	142,140	-4,072
<b>2068027</b>	<b>Administrative Support Service</b>			
	<b>Department of Administrative Support Service</b>			
Salaries Regular	0.00	841,526	853,112	11,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	216,401	240,245	23,844
Total Personnel Services	0.00	1,057,927	1,093,357	35,430
Travel	0.00	0	0	0
Operating Services	0.00	6,242	8,242	2,000
Supplies	0.00	3,000	-38,641	-41,641
Total Operating Expenditures	0.00	9,242	-30,399	-39,641
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	1,067,169	1,062,958	-4,211
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	841,526	853,112	11,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	216,401	240,245	23,844
Total Personnel Services	0.00	1,057,927	1,093,357	35,430
Travel	0.00	0	0	0
Operating Services	0.00	6,242	8,242	2,000
Supplies	0.00	3,000	-38,641	-41,641
Total Operating Expenditures	0.00	9,242	-30,399	-39,641
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,067,169	1,062,958	-4,211
<b>2068030</b>	<b>PCS Medicine C</b>			
	<b>Department of PCS Medicine C</b>			
Salaries Regular	0.00	1,729,945	1,653,810	-76,135
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	325,082	327,227	2,145
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,055,027</b>	<b>1,981,037</b>	<b>-73,990</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	185,000	94,894	-90,106
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>205,000</b>	<b>114,894</b>	<b>-90,106</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of PCS Medicine C Total</b>	<b>0.00</b>	<b>2,260,027</b>	<b>2,095,931</b>	<b>-164,096</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,729,945	1,653,810	-76,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	325,082	327,227	2,145
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,055,027</b>	<b>1,981,037</b>	<b>-73,990</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	185,000	94,894	-90,106
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>205,000</b>	<b>114,894</b>	<b>-90,106</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,260,027</b>	<b>2,095,931</b>	<b>-164,096</b>
<b>2068100</b>	<b>Infection Control</b>			
<b>Department of Infection Control</b>				
Salaries Regular	0.00	209,187	209,622	435
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,965	75,391	6,426
<b>Total Personnel Services</b>	<b>0.00</b>	<b>278,152</b>	<b>285,013</b>	<b>6,861</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	-5,445	-11,145
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,628</b>	<b>-517</b>	<b>-11,145</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	288,780	284,496	-4,284
<b>Function of Hospitals</b>				
Salaries Regular	0.00	209,187	209,622	435
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,965	75,391	6,426
Total Personnel Services	0.00	278,152	285,013	6,861
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	-5,445	-11,145
Total Operating Expenditures	0.00	10,628	-517	-11,145
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	288,780	284,496	-4,284
<b>2068115</b>	<b>Compliance Proq-Allowable Cost</b>			
<b>Department of Compliance Proq-Allowable Cost</b>				
Salaries Regular	0.00	1,177,897	1,448,328	270,431
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	388,369	521,031	132,662
Total Personnel Services	0.00	1,626,266	2,029,359	403,093
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	1,328	-91,112
Total Operating Expenditures	0.00	135,576	28,464	-107,112
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Proq-Allowable Cost	0.00	2,029,842	2,325,823	295,981
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,177,897	1,448,328	270,431
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	388,369	521,031	132,662
Total Personnel Services	0.00	1,626,266	2,029,359	403,093
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	1,328	-91,112
Total Operating Expenditures	0.00	135,576	28,464	-107,112
Professional Services	0.00	115,000	115,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	2,029,842	2,325,823	295,981
<b>2068116</b>	<b>Compliance Prog-Non Allow Cost</b>			
	<b>Department of Compliance Prog-Non Allow Cost</b>			
Salaries Regular	0.00	50,242	50,242	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,580	18,087	1,507
Total Personnel Services	0.00	66,822	68,329	1,507
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	3,679	-2,821
Total Operating Expenditures	0.00	6,500	3,679	-2,821
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Prog-Non Allow Cost	0.00	73,322	72,008	-1,314
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	50,242	50,242	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,580	18,087	1,507
Total Personnel Services	0.00	66,822	68,329	1,507
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	3,679	-2,821
Total Operating Expenditures	0.00	6,500	3,679	-2,821
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	73,322	72,008	-1,314
<b>2068120</b>	<b>Quality Assurance</b>			
	<b>Department of Quality Assurance</b>			
Salaries Regular	0.00	721,813	721,139	-674
Other Compensation	0.00	8,668	8,668	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	237,345	258,679	21,334
<b>Total Personnel Services</b>	<b>0.00</b>	<b>967,826</b>	<b>988,486</b>	<b>20,660</b>
Travel	0.00	12,000	0	-12,000
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	-16,966	-39,466
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,432</b>	<b>15,966</b>	<b>-51,466</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Department of Quality Assurance Total</b>	<b>0.00</b>	<b>1,038,258</b>	<b>1,007,452</b>	<b>-30,806</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	721,813	721,139	-674
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	237,345	258,679	21,334
<b>Total Personnel Services</b>	<b>0.00</b>	<b>967,826</b>	<b>988,486</b>	<b>20,660</b>
Travel	0.00	12,000	0	-12,000
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	-16,966	-39,466
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,432</b>	<b>15,966</b>	<b>-51,466</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,038,258</b>	<b>1,007,452</b>	<b>-30,806</b>
<b>2068145</b>	<b>Coordinated Care</b>			
<b>Department of Coordinated Care</b>				
Salaries Regular	0.00	2,974,869	3,094,315	119,446
Other Compensation	0.00	0	100,000	100,000
Related Benefits	0.00	977,186	1,109,022	131,836
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,952,055</b>	<b>4,303,337</b>	<b>351,282</b>
Travel	0.00	0	0	0
Operating Services	0.00	56,420	56,420	0
Supplies	0.00	41,500	-124,416	-165,916
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>97,920</b>	<b>-67,996</b>	<b>-165,916</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Coordinated Care Total	0.00	4,049,975	4,235,341	185,366
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,974,869	3,094,315	119,446
Other Compensation	0.00	0	100,000	100,000
Related Benefits	0.00	977,186	1,109,022	131,836
Total Personnel Services	0.00	3,952,055	4,303,337	351,282
Travel	0.00	0	0	0
Operating Services	0.00	56,420	56,420	0
Supplies	0.00	41,500	-124,416	-165,916
Total Operating Expenditures	0.00	97,920	-67,996	-165,916
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	4,049,975	4,235,341	185,366
<b>2068290</b>	<b>Medical Records</b>			
<b>Department of Medical Records</b>				
Salaries Regular	0.00	2,035,517	2,028,372	-7,145
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	608,558	661,309	52,751
Total Personnel Services	0.00	2,851,751	2,897,357	45,606
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	46,305	-138,695
Total Operating Expenditures	0.00	785,798	643,103	-142,695
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Records Total	0.00	3,637,549	3,540,460	-97,089
<b>Function of Hospitals</b>				
Salaries Regular	0.00	2,035,517	2,028,372	-7,145
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	608,558	661,309	52,751
Total Personnel Services	0.00	2,851,751	2,897,357	45,606
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	46,305	-138,695
Total Operating Expenditures	0.00	785,798	643,103	-142,695
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,637,549	3,540,460	-97,089
<b>2068330 Social Services</b>				
<b>Department of Social Services</b>				
Salaries Regular	0.00	460,978	454,812	-6,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,659	155,591	10,932
Total Personnel Services	0.00	605,637	610,403	4,766
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	10,700	-25,300
Total Operating Expenditures	0.00	60,726	35,426	-25,300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	666,363	645,829	-20,534
<b>Function of Hospitals</b>				
Salaries Regular	0.00	460,978	454,812	-6,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,659	155,591	10,932
Total Personnel Services	0.00	605,637	610,403	4,766
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	10,700	-25,300
Total Operating Expenditures	0.00	60,726	35,426	-25,300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	666,363	645,829	-20,534
<b>2068390 Nutritional Services</b>				
<b>Department of Nutritional Services</b>				
Salaries Regular	0.00	1,241,375	1,239,084	-2,291
Other Compensation	0.00	19,680	19,680	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	376,855	410,290	33,435
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,637,910</b>	<b>1,669,054</b>	<b>31,144</b>
Travel	0.00	3,500	0	-3,500
Operating Services	0.00	2,162,374	2,163,932	1,558
Supplies	0.00	5,000	-139,682	-144,682
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,170,874</b>	<b>2,024,250</b>	<b>-146,624</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nutritional Services Total</b>	<b>0.00</b>	<b>3,808,784</b>	<b>3,693,304</b>	<b>-115,480</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,241,375	1,239,084	-2,291
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	376,855	410,290	33,435
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,637,910</b>	<b>1,669,054</b>	<b>31,144</b>
Travel	0.00	3,500	0	-3,500
Operating Services	0.00	2,162,374	2,163,932	1,558
Supplies	0.00	5,000	-139,682	-144,682
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,170,874</b>	<b>2,024,250</b>	<b>-146,624</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,808,784</b>	<b>3,693,304</b>	<b>-115,480</b>
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	535,461	530,655	-4,806
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	170,518	184,289	13,771
<b>Total Personnel Services</b>	<b>0.00</b>	<b>707,774</b>	<b>716,739</b>	<b>8,965</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	160,860	-39,140
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>326,518</b>	<b>282,378</b>	<b>-44,140</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	1,034,292	999,117	-35,175
<b>Function of Hospitals</b>				
Salaries Regular	0.00	535,461	530,655	-4,806
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	170,518	184,289	13,771
Total Personnel Services	0.00	707,774	716,739	8,965
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	160,860	-39,140
Total Operating Expenditures	0.00	326,518	282,378	-44,140
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,034,292	999,117	-35,175
<b>2078550</b>	<b>Residents and Interns - LSU</b>			
<b>Department of Residents and Interns - LSU</b>				
Salaries Regular	0.00	194,026	191,416	-2,610
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,249,534	3,252,893	3,359
Total Personnel Services	0.00	21,239,719	21,240,468	749
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	-8,383	-838,433
Total Operating Expenditures	0.00	992,626	154,193	-838,433
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	22,240,345	21,402,661	-837,684
<b>Function of Hospitals</b>				
Salaries Regular	0.00	194,026	191,416	-2,610
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,249,534	3,252,893	3,359
Total Personnel Services	0.00	21,239,719	21,240,468	749
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	-8,383	-838,433
Total Operating Expenditures	0.00	992,626	154,193	-838,433
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	22,240,345	21,402,661	-837,684
<b>2090002</b>	<b>Hospital Activities</b>			
<b>Department of Hospital Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	225,656	0	-225,656
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	225,656	0	-225,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	225,656	0	-225,656
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	225,656	0	-225,656
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	225,656	0	-225,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	225,656	0	-225,656
<b>College of Hospital</b>				
Salaries Regular	0.00	150,974,983	150,638,334	-336,649
Other Compensation	0.00	22,508,137	21,581,859	-926,278
Related Benefits	0.00	41,964,558	47,210,020	5,245,462

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	215,447,678	219,430,213	3,982,535
Travel	0.00	53,018	88,018	35,000
Operating Services	0.00	21,097,318	23,365,913	2,268,595
Supplies	0.00	80,700,511	81,793,264	1,092,753
Total Operating Expenditures	0.00	101,850,847	105,247,195	3,396,348
Professional Services	0.00	1,178,358	3,285,510	2,107,152
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	426,329	159,500	-266,829
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,954,104	4,671,932	1,717,828
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,446,343	2,428,843	-17,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,446,343	2,428,843	-17,500
College of Hospital Total	0.00	322,698,972	331,778,183	9,079,211
<b>Grand Totals</b>				
Salaries Regular	0.00	191,466,917	194,302,029	2,835,112
Other Compensation	0.00	24,446,436	23,783,308	-663,128
Related Benefits	0.00	61,915,571	66,428,526	4,512,955
Total Personnel Services	0.00	277,828,924	284,513,863	6,684,939
Travel	0.00	517,579	543,745	26,166
Operating Services	0.00	33,678,215	33,416,565	-261,650
Supplies	0.00	82,238,283	83,523,706	1,285,423
Total Operating Expenditures	0.00	116,434,077	117,484,016	1,049,939
Professional Services	0.00	2,088,195	4,667,736	2,579,541
Interagency Transfers	0.00	12,189,382	11,282,226	-907,156
Other Charges	0.00	1,565,609	1,422,941	-142,668
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,843,186	17,372,903	1,529,717
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	3,786,200	3,870,070	83,870
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,831,200	3,915,070	83,870
Total	0.00	413,937,387	423,285,852	9,348,465

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	119	\$4,089	\$487,217	140		\$4,089	\$574,111
<b>Total Scholarships</b>	<b>119</b>	<b>\$4,089</b>	<b>\$487,217</b>	<b>140</b>	<b>0</b>	<b>\$4,089</b>	<b>\$574,111</b>

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	297	\$1,468	\$435,378	384		\$1,468	\$563,291
<b>Total Fee Exemptions</b>	297	\$1,468	\$435,378	384	0	\$1,468	\$563,291
<b>Total Scholarships and Fee Exemptions</b>	416	\$2,218	\$922,595	524	0	\$2,170	\$1,137,402

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSC - Shreveport

Detail List of Other	Number	Average Awd	Budg.	Number Awarded		Avg Value	Budg.
	Awarded	Per Yr	2011-12	State	Out of St	Per Yr	2012-13
<b>Other Scholarships</b>							
LSUHSC-S Cultural Diversity Scholarship	9	\$6,000	\$54,000	9	0	\$6,000	\$54,000
Board of Supervisors Scholarships	102	\$4,233	\$432,407	123	0	\$4,233	\$519,301
Other Miscellaneous Scholarship (Honor Award)	3	\$270	\$810	3	0	\$270	\$810
<b>Total Other Scholarships</b>	<b>119</b>	<b>\$4,089</b>	<b>\$487,217</b>	<b>140</b>	<b>0</b>	<b>\$4,089</b>	<b>\$574,111</b>
<b>Other Tuition &amp; Fee Exemption Other List</b>							
Graduate School Fee Exemption	140	\$2,466	\$345,712	170	0	\$2,466	\$418,125
Allied Health Tuition Hardship Wavier	154	\$572	\$88,166	251	0	\$572	\$143,666
Graduate School Tuition Hardship Waiver	6	\$250	\$1,500	6	0	\$250	\$1,500
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>297</b>	<b>\$1,468</b>	<b>\$435,378</b>	<b>384</b>	<b>0</b>	<b>\$1,468</b>	<b>\$563,291</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>							

Note: Using FY11-12 averages to calculate FY12-13 budget projections for number of awards

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

**Institution:** LSUSH-SHREVEPORT

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** LSUSH-SHREVEPORT

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2012-2013 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

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

**Institution:**

**LSUHSC-SHREVEPORT**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$608,465
Revenues in FY 2011-12	\$808,318
<b>Total Revenues Available for FY 2011-12</b>	1,416,783
Less Funds Expended in FY 2011-12	680,480
Projected Revenue Available for FY 2012-13	730,000
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	1,466,303
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Satellite Parking Expansion	\$500,000
2. Surface Lot Improvements	\$250,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services for Jennings St/Kings Hwy	\$450,000
5.	
Use Continuation Sheet if Necessary.	

## Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$74,931
Revenues in FY 2011-12	\$55,185
<b>Total Revenues Available for FY 2011-12</b>	\$130,116
Less Funds Expended in FY 2011-12	\$52,233
Projected Revenue Available for FY 2012-13	\$51,489
Less Previous Commitments	\$0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	\$129,372
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Addition 4 heads for CLS teaching microscope	\$20,000
2. Software simulation modules for CPS	\$1,000
3. 2 PT classroom computers @ 1050 each	\$2,100
4. EMG amplifier unit for PT gait lab	\$15,000
5. software for PT gait lab	\$6,000
6. Smart board for MPH classroom	\$10,000
Use Continuation Sheet if Necessary.	
<b>IV. Act 971 of 1985</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Cafeterias 2011-12	Budget Cafeterias 2012-13	Budget Post Office 2011-12	Budget Post Office 2012-13	Budget Married Student Housing 2011-12	Budget Married Student Housing 2012-13	Budget Bookstore 2011-12	Budget Bookstore 2012-13
<b>Revenues</b>	\$3,555,000	\$3,838,000					\$2,342,000	\$2,310,000
<b>Expenditures</b>								
Salaries	\$157,337	\$157,085					\$293,855	\$272,237
Other Compensation	\$0	\$0					\$0	\$24,000
Related Benefits	\$51,921	\$56,551					\$96,972	\$98,836
<b>Total Personal Services</b>	\$209,258	\$213,636	\$0	\$0	\$0	\$0	\$390,827	\$395,073
Travel	\$5,000	\$5,000					\$8,000	\$3,500
Operating Services	\$3,152,487	\$3,499,450					\$535,945	\$660,470
Supplies	\$5,000	\$9,000					\$7,800	\$12,400
Merchandise for Resale	\$0	\$0					\$1,202,000	\$1,090,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$14,000					\$1,050	\$1,000
Capital Outlay	\$20,000	\$25,000					\$34,000	\$75,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
<b>Total Expenditures</b>	\$3,391,745	\$3,766,086	\$0	\$0	\$0	\$0	\$2,179,622	\$2,237,443
<b>Revenues in Excess of Expenditures</b>	\$163,255	\$71,914	\$0	\$0	\$0	\$0	\$162,378	\$72,557

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Student Center 2011-12	Budget Student Center 2012-13	Budget Total Dormitories 2011-12	Budget Total Dormitories 2012-13	Budget Parking 2011-12	Budget Parking 2012-13	Budget Printing 2011-12	Budget Printing 2012-13
<b>Revenues</b>	\$50,000	\$50,000			\$690,000	\$760,000	\$580,000	\$475,000
<b>Expenditures</b>								
Salaries	\$0	\$0			\$80,149	\$168,305	\$155,268	\$153,695
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$26,449	\$60,590	\$51,238	\$55,330
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$106,598	\$228,895	\$206,506	\$209,025
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$7,000	\$8,700			\$479,000	\$503,200	\$117,700	\$116,600
Supplies	\$5,000	\$7,000			\$5,000	\$18,500	\$1,500	\$5,500
Merchandise for Resale	\$0	\$0			\$0	\$0	\$150,000	\$100,000
Professional Services	\$0	\$1,000			\$0	\$0	\$0	\$0
Other Charges	\$19,500	\$24,400			\$65,000	\$9,000	\$0	\$13,000
Capital Outlay	\$0	\$0			\$0	\$0	\$50,000	\$0
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$31,500	\$41,100	\$0	\$0	\$655,598	\$759,595	\$525,706	\$444,125
<b>Revenues in Excess of Expenditures</b>	\$18,500	\$8,900	\$0	\$0	\$34,402	\$405	\$54,294	\$30,875

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2011-12	Budget GIFT SHOP 2012-13	Budget GENERAL SERVICE STORE 2011-12	Budget GENERAL SERVICE STORE 2012-13	Budget RENTAL PROPERTY 2011-12	Budget RENTAL PROPERTY 2012-13	Budget TEL COMM 2011-12	Budget TEL COMM 2012-13
<b>Revenues</b>	\$85,250	\$93,000	\$4,725,000	\$3,877,000	\$100,000	\$95,000	\$2,650,000	\$2,550,000
<b>Expenditures</b>								
Salaries	\$22,194	\$22,194	\$594,841	\$558,546	\$18,450	\$18,450	\$463,077	\$463,077
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,324	\$7,990	\$196,298	\$201,077	\$6,089	\$6,642	\$152,815	\$166,708
<b>Total Personal Services</b>	\$29,518	\$30,184	\$791,139	\$759,623	\$24,539	\$25,092	\$615,892	\$629,785
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Operating Services	\$2,850	\$1,800	\$39,750	\$57,950	\$22,000	\$12,900	\$1,502,500	\$1,453,500
Supplies	\$0	\$0	\$0	\$20,500			\$5,000	\$20,000
Merchandise for Resale	\$50,000	\$60,000	\$3,870,000	\$3,000,000			\$250,000	\$200,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$150,000	\$100,000
Capital Outlay	\$0	\$0	\$0	\$0			\$50,000	\$100,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
<b>Total Expenditures</b>	\$82,368	\$91,984	\$4,720,889	\$3,858,073	\$46,539	\$37,992	\$2,578,392	\$2,503,285
<b>Revenues in Excess of Expenditures</b>	\$2,882	\$1,016	\$4,111	\$18,927	\$53,462	\$57,008	\$71,608	\$46,715

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget	Budget	2011-12	2012-13	2011-12	2012-13	Budget	Budget
	COMPUTER NETWORK 2011-12	COMPUTER NETWORK 2012-13					GRAND TOTAL 2011-12	GRAND TOTAL 2012-13
<b>Revenues</b>	\$600,000	\$600,000					\$15,377,250	\$14,648,000
<b>Expenditures</b>								
Salaries	\$0	\$0					\$1,785,171	\$1,813,589
Other Compensation	\$0	\$0					\$0	\$24,000
Related Benefits	\$0	\$0					\$589,106	\$653,724
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,374,277	\$2,491,313
Travel	\$20,000	\$10,000					\$38,000	\$18,500
Operating Services	\$100,000	\$261,500					\$5,959,232	\$6,576,070
Supplies	\$50,000	\$40,000					\$79,300	\$132,900
Merchandise for Resale	\$0	\$0					\$5,522,000	\$4,450,000
Professional Services	\$0	\$0					\$0	\$1,000
Other Charges	\$200,000	\$100,000					\$455,550	\$281,400
Capital Outlay	\$200,000	\$150,000					\$354,000	\$350,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
<b>Total Expenditures</b>	\$570,000	\$561,500	\$0	\$0	\$0	\$0	\$14,782,359	\$14,301,183
<b>Revenues in Excess of Expenditures</b>	\$30,000	\$38,500	\$0	\$0	\$0	\$0	\$594,891	\$346,817

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

## Form BOR-10

## Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	118	118	13,661,275	4,838,090	2,810,046	1,011,617
Associate Professor	135	135	10,618,963	3,760,666	3,647,580	1,313,129
Assistant Professor	159	159	9,076,169	3,214,292	5,196,507	1,870,743
Instructor	92	92	4,065,684	1,439,847	2,129,746	766,709
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	86	86	1,348,876	477,699	1,807,460	650,686
Library Associate	3	3	113,580	40,224		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	753	753	31,471,072	11,145,363	19,118,462	6,882,646
Classified Employees	2,732	2732	87,497,945	30,987,072	8,565,909	3,083,727
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	4,078	4078	157,853,564	55,903,253	43,275,710	15,579,256
Full-Time Funded Vacant Positions	887	887	(1,575,194)		12,506,328	
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>4,965</b>	<b>4965</b>	<b>156,278,370</b>	<b>55,903,253</b>	<b>55,782,038</b>	<b>15,579,256</b>
<b>PART - TIME</b>						
Professor	19	10.07	1,083,457	383,702	194,506	70,022
Associate Professor	18	8.82	912,406	323,125	75,509	27,183
Assistant Professor	44	18.51	1,509,094	534,440	269,237	96,925
Instructor	16	5.52	319,323	113,087	82,803	29,809
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	6	4.15	67,504	23,906	108,067	38,904
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	14	8.45	284,087	100,608	200,879	72,316
Classified Employees	60	39.68	1,316,570	466,258	214,511	77,224
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	177	95.20	5,492,441	1,945,128	1,145,512	412,384
Part - Time Funded Vacant Positions	201	89.39	(531,201)		1,377,778	
Pay Plan Reserves Total						
Total Part-Time Funded Positions	378	184.59	4,961,240	1,945,128	2,523,290	412,384
<b>Grand Total Funded Positions</b>	<b>5,343</b>	<b>5149.59</b>	<b>161,239,610</b>	<b>57,848,381</b>	<b>58,305,328</b>	<b>15,991,640</b>

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

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

**Board of Regents**  
**Institution: LSUHSC-SHREVEPORT**  
**RECONCILE BOR-1 & BOR-10**  
**FY 2012-2013**

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	161,239,610
EXTRA COMP - BI WEEKLY (502340)	11,919,551
EXTRA COMP-PROF CARE (501310)	1,281,922
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	6,416,383
EXTRA COMP - ON CALL PAY (502320)	396,838
OVERTIME (502500)	12,317,062
TERMINATION LEAVE MONTHLY (501700)	756,233
TERMINATION LEAVE BIWEEKLY (502700)	605,806
TERMINATION SICK LEAVE MONTHLY (501710)	126,856
EXTRA COMPENSATION (NET w/ RICP) (501300)	234,024
IDC OVERHEAD ALLOCATION	(454,781)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	<b>194,839,504</b>
TOTAL SALARIES (BOR-1)	<b>194,302,029</b>
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	537,475
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	<b>194,839,504</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	57,848,381
RETIREES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	2,830,938
CLINICAL FELLOWS RELATED BENEFITS	371,322
RETIREES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	<b>66,428,526</b>
TOTAL RELATED BENEFITS (BOR-1)	<b>66,428,526</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-

**Board of Regents**

Institution: LSUHSC-SHREVEPORT

**Form BOR-12**

**Schedule of Automobiles, Trucks, Boats, & Airplanes**

**Automobiles and Trucks 2012-2013**

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	15,506	910	Women Children Clinic/Local Travel
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	125,912	1,007	Physical Plant/Local Travel
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	116,929	2,981	Animal Resources/Local Travel
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	43,224	1,690	Plant Store/Local Travel
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	171,393	1,598	Physical Plant/Local Travel
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	26,413	2,573	Environmental Services
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	92,368	1,801	Physical Plant/Local Travel
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	129,456	8,568	Animal Resources/Local Travel
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	88,992	2,635	Physical Plant/Local Travel
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	146,472	1,202	Administrative Support/Local & Long
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	90,821	5,546	Women Children Clinic/Local Travel
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	15,022	931	Plant Store/Local Travel
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	55,606	6,600	Physical Plant/Local Travel
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	63,839	7,697	Cancer Center/Local Travel
2004	Chevy	Malibu	1G1ND52F14M624700	166272	01/04	45,708	12,116	Pathology/Local Travel
2001	Cadillac	Deville	1G6KD54Y81U202611	172576	08/05	91,226	45	Administrative Support/Local & Long
2006	Ford	GClI	1FDXE45S26HB30112	PH1873	09/06	47,684	6,084	Hospital Administration/Local Travel
2006	Ford	GClI	1FDXE45S06HB30125	PH1844	09/06	56,273	9,125	Hospital Administration/Local Travel
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	35,400	6,766	Physical Plant/Local Travel
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	51,511	8,573	Administrative Support/Local Travel
2008	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	82,628	18,679	University Police/Local Travel
2008	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	44,627	6,883	University Police/Local Travel
2004	Spar	Bus	4VZKN2A973C046140	211067	07/08	53,630	12,985	Feist- Weiller Cancer Center
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	73,624	20,297	Administrative Support/Local & Long
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	16,031	5,515	Mailroom/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	6,055	2,572	Plant Store/Local Travel

**Boats and Airplanes**


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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>				See footnote 2		
General Registration Fees	See footnote 1		\$11,485,152	\$12,633,667		1-1
Non-Resident Fees	See footnote 1		\$164,604	\$181,064		1-2
Academic Excellence Fees	See footnote 1		\$79,230	\$79,230		1-3
Operational Fee	See footnote 1		\$243,205	\$243,205		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$11,972,191	\$13,137,166		

\* 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.

Footnote 1: Compliance with the requirements of Article VII, Section 2.1 of the Constitution of Louisiana that any new fees or increase in existing fees 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 2013-2014 Operating Budget Request Revenue includes a projected 10% increase due to Grad Act.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$5,480,242	\$78,542	\$37,805	\$6,028,266	\$86,396	\$37,805
Other Compensation				\$276,305	\$3,960	\$1,906	\$303,935	\$4,356	\$1,906
Related Benefits				\$2,412,119	\$34,570	\$16,640	\$2,653,331	\$38,027	\$16,640
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$8,168,666	\$117,072	\$56,351	\$8,985,532	\$128,779	\$56,351
<b>OPERATING EXPENSES:</b>									
Travel				\$57,199	\$820	\$395	\$62,919	\$902	\$395
Operating Services				\$1,261,460	\$18,079	\$8,702	\$1,387,606	\$19,887	\$8,702
Supplies				\$217,188	\$3,113	\$1,498	\$238,907	\$3,424	\$1,498
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,535,847	\$22,012	\$10,595	\$1,689,432	\$24,213	\$10,595
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$173,484	\$2,486	\$1,197	\$190,832	\$2,735	\$1,197
<b>OTHER CHARGES:</b>									
Other Charges				\$158,575	\$2,273	\$1,094	\$174,432	\$2,500	\$1,094
Debt Service				\$0					
Interagency Transfers				\$1,262,044	\$18,087	\$8,706	\$1,388,248	\$19,896	\$8,706
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,420,619	\$20,360	\$9,800	\$1,562,680	\$22,396	\$9,800
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$186,536	\$2,674	\$1,287	\$205,191	\$2,941	\$1,287
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$186,536	\$2,674	\$1,287	\$205,191	\$2,941	\$1,287
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$11,485,152	\$164,604	\$79,230	\$12,633,667	\$181,064	\$79,230

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
				Operational Fee			Operational Fee		
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$116,047			\$116,047		
Other Compensation				\$5,851			\$5,851		
Related Benefits				\$51,078			\$51,078		
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$172,976			\$172,976		
<b>OPERATING EXPENSES:</b>									
Travel				\$1,211			\$1,211		
Operating Services				\$26,712			\$26,712		
Supplies				\$4,599			\$4,599		
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$32,522			\$32,522		
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$3,674			\$3,674		
<b>OTHER CHARGES:</b>									
Other Charges				\$3,358			\$3,358		
Debt Service				\$0			\$0		
Interagency Transfers				\$26,725			\$26,725		
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$30,083			\$30,083		
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$3,950			\$3,950		
Major Repairs				\$0			\$0		
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$3,950			\$3,950		
UNALLOTTED	\$0	\$0	\$0						
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$243,205			\$243,205		

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$12,633,667	27.49%	72.51%
Non-Resident Fees	\$181,064	27.49%	72.51%
Academic Excellence Fees	\$79,230	27.49%	72.51%
Operational Fee	\$243,205	27.49%	72.51%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
	\$13,137,166	27.49%	72.51%

Footnote 1: The FY 2013-2014 percentages were calculated based on projected tuition revenue divided by SGF (Direct) [assuming same level of funding as FY 2012-2013]. (Calculation: \$13,137,166 divided by \$47,784,922 = 27.49%)

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



**Louisiana State University Health Sciences Center  
Shreveport – E. A. Conway Medical Center**



**“Operating Budget”  
for Fiscal Year 2012-2013**



# Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport  
School of Allied Health Professions  
School of Graduate Studies

## LSU HEALTH SCIENCES CENTER SHREVEPORT – E. A. CONWAY MEDICAL CENTER FISCAL YEAR 2012-2013 AUGUST 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSU Health Sciences Center at Shreveport - E.A. Conway Medical Center is \$104,866,626 less transfers to HCSD for a net operating budget of \$74,512,257.

FY 2012-2013 Appropriation:	\$104,866,626
Less UPL Due to HCSD:	(\$30,354,369)
Net FY 2012-2013 Appropriation:	\$74,512,257
FY 2011-2012 Ending Budget:	\$123,195,582
Less UPL Due to HCSD:	(\$46,922,848)
Net FY 2011-2012 Ending Budget:	\$ 76,272,734
Net Increase/(Decrease):	(\$1,760,477)

### Projected Unfunded Expenditures and Budget Reductions not reflected in the Appropriation:

Mandated Expenditures	\$ 1,301,229
Current Medicaid Budget Reductions:	\$11,178,222
[10% Claims Reduction and 34.5% UCC Reduction]	

### Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

### Appropriated Line Items/Significant New Funding Items

No New Funding Items.

### Authorized FTE Employees

Current reporting is handled in another format.

### System Assessments to Campuses and Hospitals

The EACMC FY 2012-2013 allocation is TBD.

### LSU System 2012-2013 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

### Campus Overview

In July 2003, LSUHSC-Shreveport received oversight responsibility of E. A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds. The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of EACMC is to provide quality healthcare education, patient care, and research in a safe and secure environment.

The FY 2012-2013 appropriated and net operating budget is less than the FY 2011-2012 operating budget. This budgetary decrease is due to the combination of reduced appropriations for higher education and healthcare, the dual funding streams of this campus. Additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Additional funding was allocated to EACMC via the DHH/CMS approved DSH/UPL Funding Swap in FYs 2011 and 2012. The DSH funding at EACMC was used as matching funds to draw additional federal dollars which in turn were allocated among all LSU hospitals. This will continue in FY 2012-2013.

Another DHH/CMS approved plan is the Low Income Needy Care Collaboration Agreement or LINCCA. In this program, private, non-state hospitals who desire to support care for the low-income uninsured patients in Louisiana memorialize this through an agreement with LSU hospitals. As part of the LINCCA agreement, private hospitals assume the responsibility for funding certain non-allowable cost portions of professional services at LSU hospitals. EACMC is participating and has one contract in this program. This began April, 2011 and will continue through June 30, 2013.

The series of budget reductions over the past 48 months have been annualized in the FY 2012-2013 appropriation. Additionally, reductions from a cut to Medicaid funding reduce the available funds for operations. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced. Due to the decrease in FY 2012-2013 appropriation, along with reduced Medicaid funding and unfunded mandates, EACMC will continue, for a fourth fiscal year, withholding merits for all classified and unclassified employees; freeze vacant positions; delay filling newly vacated FTEs; savings through further utilization of GPO products; reduction of medical services contracts; and cancellation of IT services agreement.

Capital expenditures continue to be a concern as no funding is provided within the operating budget. Many pieces of equipment, due to age, are no longer supported by the manufacturer and many items are still in use, which were purchased in 1987 with the move into the then new facility.

Issues on the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the core institutional mission requirements for academics and patient care.

Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2013

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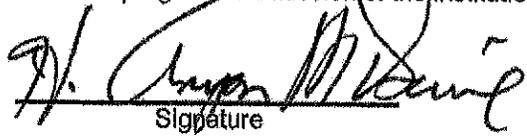
Name of Institution: LSUHSC Shreveport-E. A. Conway Medical Center

Contact Person: Linda Lochbrunner, Director of Budget and Finance

Telephone Number: 318-330-7552

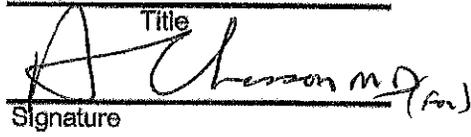
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The accompanying forms, statements, and explanations, comprised of \_\_\_\_\_ pages, numbered \_\_\_\_\_ to \_\_\_\_\_, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

  
Signature

H. Aryon McGuire  
Name

Hospital Administrator  
Title

  
Signature

Robert A. Barish, MD, MBA  
Name

Chancellor  
Title

**Board of Regents  
Notes to Forms**

**Institution:**

LSUHSC-S E A CONWAY MEDICAL CENTER

BOR 1	Interagency Transfers:	<b>BUDGETED 2011-12</b>	<b>BUDGETED 2012-13</b>
	Includes UPL due to HCSD	46,922,848	30,354,369
	Total Expenditures Other:	<b>BUDGETED 2011-12</b>	<b>BUDGETED 2012-13</b>
	Plant Fund transfers	43,392	0
	BOR 2		
Interagency Transfers:	<b>BUDGETED 2011-12</b>	<b>BUDGETED 2012-13</b>	
Other Total is inclusive of the following Budget Amounts:			
SMO FUNDS-MAGELLAN	914,996	0	
UPL	29,787,316	26,808,137	
UPL LINCA	397,272	0	
UPL SWAP	46,922,848	30,354,369	
Self -Generated Funds			
Hospital- Commercial/Self-Pay is inclusive of the following Budget Amounts:			
	<b>BUDGETED 2011-12</b>	<b>BUDGETED 2012-13</b>	
CCN - P	0	4,121,149	
SMO-Magellan	0	1,829,992	
BOR 3	See BOR3-A Other Revenue		

**Board of Regents  
Form BOR-1**

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

**Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$9,753,684	\$8,794,375	(\$959,309)	(9.84%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$9,753,684</b>	<b>\$8,794,375</b>	<b>(\$959,309)</b>	<b>(9.84%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$102,584,279</b>	<b>\$79,263,491</b>	<b>(\$23,320,788)</b>	<b>(22.73%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$2,799,145</b>	<b>\$8,750,286</b>	<b>\$5,951,141</b>	<b>212.61%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$8,058,474</b>	<b>\$8,058,474</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$123,195,582</b>	<b>\$104,866,626</b>	<b>(\$18,328,956)</b>	<b>(14.88%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$123,152,190	\$104,866,626	(\$18,285,564)	(14.85%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$43,392	\$0	(\$43,392)	(100.00%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$123,195,582</b>	<b>\$104,866,626</b>	<b>(\$18,328,956)</b>	<b>(14.88%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)	(0.09%)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0	0.00%
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)	(3.65%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$44,973,163</b>	<b>\$44,544,447</b>	<b>(\$428,716)</b>	<b>(0.95%)</b>
Travel	\$0	\$20,000	\$20,000	\$0	0.00%
Operating Services	\$0	\$6,587,849	\$6,587,849	\$0	0.00%
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)	(9.23%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$15,623,087</b>	<b>\$14,790,690</b>	<b>(\$832,397)</b>	<b>(5.33%)</b>
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)	(12.21%)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)	(35.31%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)	(2.14%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$62,599,332</b>	<b>\$45,531,489</b>	<b>(\$17,067,843)</b>	<b>(27.27%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$123,195,582</b>	<b>\$104,866,626</b>	<b>(\$18,328,956)</b>	<b>(14.88%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$23,415,297	\$19,081,996	(\$4,333,301)
Uncompensated Care	\$0	\$1,146,550	\$3,018,989	\$1,872,439
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$78,022,432	\$57,162,506	(\$20,859,926)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$102,584,279</b>	<b>\$79,263,491</b>	<b>(\$23,320,788)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$2,799,145	\$2,799,145	\$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	\$5,951,141	\$5,951,141
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$2,799,145</b>	<b>\$8,750,286</b>	<b>\$5,951,141</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$8,058,474	\$8,058,474	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$8,058,474</b>	<b>\$8,058,474</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$113,441,898</b>	<b>\$96,072,251</b>	<b>(\$17,369,647)</b>

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$9,753,684	100.00%	\$0	0.00%	\$9,753,684	7.50%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$9,753,684</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,753,684</b>	<b>7.50%</b>	<b>\$8,794,375</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,794,375</b>	<b>8.24%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$23,415,297	100.00%	\$0	0.00%	\$23,415,297	343.58%	\$19,081,996	100.00%	\$0	0.00%	\$19,081,996	1057.74%
Uncompensated Care	\$1,146,550	100.00%	\$0	0.00%	\$1,146,550	16.82%	\$3,018,989	100.00%	\$0	0.00%	\$3,018,989	167.35%
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	\$78,022,432	100.00%	\$0	0.00%	\$78,022,432	60.01%	\$57,162,506	100.00%	\$0	0.00%	\$57,162,506	53.59%
<b>Total Other Interagency Transfers</b>	<b>\$102,584,279</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$102,584,279</b>	<b>78.90%</b>	<b>\$79,263,491</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$79,263,491</b>	<b>74.31%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.15%	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.62%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$164,669	100.00%	\$164,669	0.13%	\$0	0.00%	\$156,960	100.00%	\$156,960	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$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%	\$769,090	100.00%	\$769,090	0.59%	\$0	0.00%	\$444,777	100.00%	\$444,777	0.42%
Other Self-Generated Funds	\$0	0.00%	\$5,881,319	100.00%	\$5,881,319	4.52%	\$5,951,141	83.19%	\$1,202,302	16.81%	\$7,153,443	6.71%
<b>Total Self-Generated Funds</b>	<b>\$2,799,145</b>	<b>29.11%</b>	<b>\$6,815,078</b>	<b>70.89%</b>	<b>\$9,614,223</b>	<b>7.39%</b>	<b>\$8,750,286</b>	<b>82.91%</b>	<b>\$1,804,038</b>	<b>17.09%</b>	<b>\$10,554,324</b>	<b>9.89%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	6.20%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$8,058,474</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,058,474</b>	<b>6.20%</b>	<b>\$8,058,474</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,058,474</b>	<b>7.55%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$123,195,582</b>	<b>94.76%</b>	<b>\$6,815,078</b>	<b>5.24%</b>	<b>\$130,010,660</b>	<b>100.00%</b>	<b>\$104,866,626</b>	<b>98.31%</b>	<b>\$1,804,038</b>	<b>1.69%</b>	<b>\$106,670,664</b>	<b>100.00%</b>

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,794,375</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,794,375</b>	<b>8.24%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,081,996	100.00%	\$0	0.00%	\$19,081,996	1057.74%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,018,989	100.00%	\$0	0.00%	\$3,018,989	167.35%
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%	\$57,162,506	100.00%	\$0	0.00%	\$57,162,506	53.59%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$79,263,491</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$79,263,491</b>	<b>74.31%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.62%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$156,960	100.00%	\$156,960	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$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%	\$444,777	100.00%	\$444,777	0.42%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,951,141	83.19%	\$1,202,302	16.81%	\$7,153,443	6.71%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,750,286</b>	<b>82.91%</b>	<b>\$1,804,038</b>	<b>17.09%</b>	<b>\$10,554,324</b>	<b>9.89%</b>
<b>Federal Funds:</b>												
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%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,058,474</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,058,474</b>	<b>7.55%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$104,866,626</b>	<b>98.31%</b>	<b>\$1,804,038</b>	<b>1.69%</b>	<b>\$106,670,664</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.SMO FUNDS- MAGELLAN	\$0	\$0	\$914,996	\$0	\$0	\$0
2.UPL	\$0	\$0	\$29,787,316	\$0	\$26,808,137	\$0
3.UPL LINCA	\$0	\$0	\$397,272	\$0	\$0	\$0
4.UPL SWAP	\$0	\$0	\$46,922,848	\$0	\$30,354,369	\$0
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,022,432</b>	<b>\$0</b>	<b>\$57,162,506</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
SMO - Magellan			\$0	\$0	\$1,829,992	\$0
CCN - P			\$0	\$0	\$4,121,149	\$0
RADIOLOGY PHY FEES	\$0	\$0	\$0	\$450,601	\$0	\$450,601
CRNA REVENUE	\$0	\$0	\$0	\$304,965	\$0	\$304,965
MEDICAL RECORDS FEE	\$0	\$0	\$0	\$1,167	\$0	\$1,167
SOCIAL SERVICES	\$0	\$0	\$0	\$1,062	\$0	\$1,062
CAFETERIA-SODEXHO	\$0	\$0	\$0	\$389,723	\$0	\$389,723
COMMISSION-SODEXHO	\$0	\$0	\$0	\$54,784	\$0	\$54,784
EAC-HOSP EQUIP FY11	\$0	\$0	\$0	-\$14,552	\$0	\$0
GPO REBATE PGM	\$0	\$0	\$0	\$60,491	\$0	\$0
PUB HOSP EMR SYS	\$0	\$0	\$0	\$775,075	\$0	\$0
M'CAID STIMULUS EHR	\$0	\$0	\$0	\$3,858,003	\$0	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,881,319</b>	<b>\$5,951,141</b>	<b>\$1,202,302</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$44,973,163</b>	<b>\$44,544,447</b>	<b>(\$428,716)</b>
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$6,544,457	\$6,587,849	\$43,392
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$15,579,695</b>	<b>\$14,790,690</b>	<b>(\$789,005)</b>
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$62,599,332</b>	<b>\$45,531,489</b>	<b>(\$17,067,843)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$123,152,190</b>	<b>\$104,866,626</b>	<b>(\$18,285,564)</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$43,392	\$0	(\$43,392)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$43,392</b>	<b>\$0</b>	<b>(\$43,392)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$43,392</b>	<b>\$0</b>	<b>(\$43,392)</b>
<b>Total Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$44,973,163</b>	<b>\$44,544,447</b>	<b>(\$428,716)</b>
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$6,587,849	\$6,587,849	\$0
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$15,623,087</b>	<b>\$14,790,690</b>	<b>(\$832,397)</b>
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$62,599,332</b>	<b>\$45,531,489</b>	<b>(\$17,067,843)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$123,195,582</b>	<b>\$104,866,626</b>	<b>(\$18,328,956)</b>

Total must equal BOR-1.

**Board of Regents****Form BOR-6****Institution:**

LSUHSC-S E A CONWAY MEDICAL CENTER

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$1,206,922	\$1,046,548
Engineering & Architectural	\$0	\$65,000	\$65,000
Legal	\$0	\$35,000	\$35,000
Medical & Dental	\$0	\$325,290	\$286,300
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,632,212</b>	<b>\$1,432,848</b>

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

**Institution:** LSUHSC-S E A CONWAY MEDIC

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>College of Hospital</b>				
<b>2018710 Administration</b>				
<b>Department of Administration</b>				
Salaries Regular	0.00	375,066	396,817	21,751
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	453,305	475,056	21,751
Travel	0.00	10,000	10,000	0
Operating Services	0.00	35,100	38,020	2,920
Supplies	0.00	10,000	7,910	-2,090
Total Operating Expenditures	0.00	55,100	55,930	830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	953,144	975,725	22,581
<b>Function of Hospitals</b>				
Salaries Regular	0.00	375,066	396,817	21,751
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	453,305	475,056	21,751
Travel	0.00	10,000	10,000	0
Operating Services	0.00	35,100	38,020	2,920
Supplies	0.00	10,000	7,910	-2,090
Total Operating Expenditures	0.00	55,100	55,930	830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	953,144	975,725	22,581
<b>2018713 Internal Audit - EACMC</b>				
<b>Department of Internal Audit - EACMC</b>				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Internal Audit - EACMC Total	0.00	139	139	0
<b>Function of Hospitals</b>				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	139	139	0
<b>2018750 Administration Department 3</b>				
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	117	78	-39
Other Compensation	0.00	0	32,420	32,420
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	117	32,498	32,381
Travel	0.00	0	0	0
Operating Services	0.00	0	2,249,517	2,249,517
Supplies	0.00	-223,134	0	223,134
Total Operating Expenditures	0.00	-223,134	2,249,517	2,472,651
Professional Services	0.00	0	66,000	66,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	66,000	66,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	-223,017	2,348,015	2,571,032
<b>Function of Hospitals</b>				
Salaries Regular	0.00	117	78	-39
Other Compensation	0.00	0	32,420	32,420

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>117</b>	<b>32,498</b>	<b>32,381</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	2,249,517	2,249,517
Supplies	0.00	-223,134	0	223,134
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-223,134</b>	<b>2,249,517</b>	<b>2,472,651</b>
Professional Services	0.00	0	66,000	66,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>-223,017</b>	<b>2,348,015</b>	<b>2,571,032</b>
<b>2028715 Statewide Adjustments</b>				
<b>Department of Statewide Adjustments</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	116,274	116,274	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>116,274</b>	<b>116,274</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Statewide Adjustments Total</b>	<b>0.00</b>	<b>116,274</b>	<b>116,274</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	116,274	116,274	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>116,274</b>	<b>116,274</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	116,274	116,274	0
<b>2036010 Nursery</b>				
<b>Department of Nursery</b>				
Salaries Regular	0.00	77,965	77,965	0
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	99,030	99,030	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,600	10,600	-1,000
Total Operating Expenditures	0.00	11,600	10,600	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	110,630	109,630	-1,000
<b>Function of Hospitals</b>				
Salaries Regular	0.00	77,965	77,965	0
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	99,030	99,030	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,600	10,600	-1,000
Total Operating Expenditures	0.00	11,600	10,600	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	110,630	109,630	-1,000
<b>2036050 Pediatric Inpatient</b>				
<b>Department of Pediatric Inpatient</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatric Inpatient Total</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>2036130 OB_GYN Unit</b>				
<b>Department of OB_GYN Unit</b>				
Salaries Regular	0.00	1,089,297	1,078,099	-11,198
Other Compensation	0.00	52,000	48,892	-3,108
Related Benefits	0.00	303,381	303,381	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,444,678</b>	<b>1,430,372</b>	<b>-14,306</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	500	250
Supplies	0.00	67,000	66,500	-500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,250</b>	<b>67,000</b>	<b>-250</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of OB_GYN Unit Total</b>	<b>0.00</b>	<b>1,511,928</b>	<b>1,497,372</b>	<b>-14,556</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,089,297	1,078,099	-11,198
Other Compensation	0.00	52,000	48,892	-3,108
Related Benefits	0.00	303,381	303,381	0
Total Personnel Services	0.00	1,444,678	1,430,372	-14,306
Travel	0.00	0	0	0
Operating Services	0.00	250	500	250
Supplies	0.00	67,000	66,500	-500
Total Operating Expenditures	0.00	67,250	67,000	-250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,511,928	1,497,372	-14,556
<b>2036170 Surgery Unit</b>				
<b>Department of Surgery Unit</b>				
Salaries Regular	0.00	1,157,160	1,165,333	8,173
Other Compensation	0.00	46,000	45,100	-900
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,537,663	1,544,936	7,273
Travel	0.00	0	0	0
Operating Services	0.00	8,500	6,500	-2,000
Supplies	0.00	101,767	70,767	-31,000
Total Operating Expenditures	0.00	110,267	77,267	-33,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Unit Total	0.00	1,647,930	1,622,203	-25,727
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,157,160	1,165,333	8,173
Other Compensation	0.00	46,000	45,100	-900
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,537,663	1,544,936	7,273
Travel	0.00	0	0	0
Operating Services	0.00	8,500	6,500	-2,000
Supplies	0.00	101,767	70,767	-31,000
Total Operating Expenditures	0.00	110,267	77,267	-33,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,647,930	1,622,203	-25,727
<b>2036220 Medicine Unit</b>				
<b>Department of Medicine Unit</b>				
Salaries Regular	0.00	1,120,392	1,252,773	132,381
Other Compensation	0.00	90,100	90,100	0
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,533,561	1,665,942	132,381
Travel	0.00	0	0	0
Operating Services	0.00	10,000	6,041	-3,959
Supplies	0.00	115,000	100,000	-15,000
Total Operating Expenditures	0.00	125,000	106,041	-18,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Unit Total	0.00	1,658,561	1,771,983	113,422
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,120,392	1,252,773	132,381
Other Compensation	0.00	90,100	90,100	0
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,533,561	1,665,942	132,381
Travel	0.00	0	0	0
Operating Services	0.00	10,000	6,041	-3,959
Supplies	0.00	115,000	100,000	-15,000
Total Operating Expenditures	0.00	125,000	106,041	-18,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,658,561	1,771,983	113,422
<b>2036320 Intensive Care Unit</b>				
<b>Department of Intensive Care Unit</b>				
Salaries Regular	0.00	1,501,610	1,432,033	-69,577
Other Compensation	0.00	24,000	18,696	-5,304
Related Benefits	0.00	416,008	416,008	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	1,941,618	1,866,737	-74,881
Travel	0.00	0	0	0
Operating Services	0.00	86,000	34,716	-51,284
Supplies	0.00	157,000	142,500	-14,500
Total Operating Expenditures	0.00	243,000	177,216	-65,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	2,184,618	2,043,953	-140,665
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,501,610	1,432,033	-69,577
Other Compensation	0.00	24,000	18,696	-5,304
Related Benefits	0.00	416,008	416,008	0
Total Personnel Services	0.00	1,941,618	1,866,737	-74,881
Travel	0.00	0	0	0
Operating Services	0.00	86,000	34,716	-51,284
Supplies	0.00	157,000	142,500	-14,500
Total Operating Expenditures	0.00	243,000	177,216	-65,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,184,618	2,043,953	-140,665
<b>2036370 Neonatal ICU</b>				
<b>Department of Neonatal ICU</b>				
Salaries Regular	0.00	1,021,364	1,023,673	2,309
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,339,216	1,341,525	2,309
Travel	0.00	0	0	0
Operating Services	0.00	1,500	600	-900
Supplies	0.00	73,147	62,147	-11,000
Total Operating Expenditures	0.00	74,647	62,747	-11,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	1,413,863	1,404,272	-9,591
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,021,364	1,023,673	2,309
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,339,216	1,341,525	2,309
Travel	0.00	0	0	0
Operating Services	0.00	1,500	600	-900
Supplies	0.00	73,147	62,147	-11,000
Total Operating Expenditures	0.00	74,647	62,747	-11,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,413,863	1,404,272	-9,591
<b>2036410 Psychiatric Inpatient Unit</b>				
<b>Department of Psychiatric Inpatient Unit</b>				
Salaries Regular	0.00	1,542,648	1,531,683	-10,965
Other Compensation	0.00	201,000	201,000	0
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,173,515	2,162,550	-10,965
Travel	0.00	0	0	0
Operating Services	0.00	36,804	36,754	-50
Supplies	0.00	20,000	19,500	-500
Total Operating Expenditures	0.00	56,804	56,254	-550
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	450,000	400,000	-50,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	482,500	432,500	-50,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	2,712,819	2,651,304	-61,515
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,542,648	1,531,683	-10,965
Other Compensation	0.00	201,000	201,000	0
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,173,515	2,162,550	-10,965
Travel	0.00	0	0	0
Operating Services	0.00	36,804	36,754	-50
Supplies	0.00	20,000	19,500	-500
Total Operating Expenditures	0.00	56,804	56,254	-550

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	450,000	400,000	-50,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>482,500</b>	<b>432,500</b>	<b>-50,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,712,819</b>	<b>2,651,304</b>	<b>-61,515</b>
<b>2036440 Supervised Care Unit</b>				
<b>Department of Supervised Care Unit</b>				
Salaries Regular	0.00	658,205	649,075	-9,130
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	188,685	188,685	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>886,890</b>	<b>877,760</b>	<b>-9,130</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,700	4,700	0
Supplies	0.00	55,000	55,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>59,700</b>	<b>59,700</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Supervised Care Unit Total</b>	<b>0.00</b>	<b>946,590</b>	<b>937,460</b>	<b>-9,130</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	658,205	649,075	-9,130
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	188,685	188,685	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>886,890</b>	<b>877,760</b>	<b>-9,130</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,700	4,700	0
Supplies	0.00	55,000	55,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>59,700</b>	<b>59,700</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>946,590</b>	<b>937,460</b>	<b>-9,130</b>
<b>2037001 Labor And Delivery</b>				
<b>Department of Labor And Delivery</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,021,832	1,014,222	-7,610
Other Compensation	0.00	7,000	1,100	-5,900
Related Benefits	0.00	275,350	275,350	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,304,182</b>	<b>1,290,672</b>	<b>-13,510</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,000	200	-4,800
Supplies	0.00	198,880	193,080	-5,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>203,880</b>	<b>193,280</b>	<b>-10,600</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Labor And Delivery Total</b>	<b>0.00</b>	<b>1,508,062</b>	<b>1,483,952</b>	<b>-24,110</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,021,832	1,014,222	-7,610
Other Compensation	0.00	7,000	1,100	-5,900
Related Benefits	0.00	275,350	275,350	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,304,182</b>	<b>1,290,672</b>	<b>-13,510</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,000	200	-4,800
Supplies	0.00	198,880	193,080	-5,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>203,880</b>	<b>193,280</b>	<b>-10,600</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,508,062</b>	<b>1,483,952</b>	<b>-24,110</b>
<b>2037020 Operating Room</b>				
<b>Department of Operating Room</b>				
Salaries Regular	0.00	913,833	881,981	-31,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,202,884</b>	<b>1,171,032</b>	<b>-31,852</b>
Travel	0.00	0	0	0
Operating Services	0.00	38,004	20,022	-17,982
Supplies	0.00	627,573	627,573	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>665,577</b>	<b>647,595</b>	<b>-17,982</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	1,868,461	1,818,627	-49,834
<b>Function of Hospitals</b>				
Salaries Regular	0.00	913,833	881,981	-31,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
Total Personnel Services	0.00	1,202,884	1,171,032	-31,852
Travel	0.00	0	0	0
Operating Services	0.00	38,004	20,022	-17,982
Supplies	0.00	627,573	627,573	0
Total Operating Expenditures	0.00	665,577	647,595	-17,982
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,868,461	1,818,627	-49,834
<b>2037060 Recovery Room</b>				
<b>Department of Recovery Room</b>				
Salaries Regular	0.00	421,002	421,002	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	540,593	540,593	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	100	-900
Supplies	0.00	9,800	8,900	-900
Total Operating Expenditures	0.00	10,800	9,000	-1,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	551,393	549,593	-1,800
<b>Function of Hospitals</b>				
Salaries Regular	0.00	421,002	421,002	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	540,593	540,593	0
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	1,000	100	-900
Supplies	0.00	9,800	8,900	-900
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,800</b>	<b>9,000</b>	<b>-1,800</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>551,393</b>	<b>549,593</b>	<b>-1,800</b>
<b>2047050 Outpatient Surgery</b>				
<b>Department of Outpatient Surgery</b>				
Salaries Regular	0.00	256,300	219,305	-36,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>342,265</b>	<b>305,270</b>	<b>-36,995</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,650	1,650	0
Supplies	0.00	33,000	31,000	-2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,650</b>	<b>32,650</b>	<b>-2,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Outpatient Surgery Total</b>	<b>0.00</b>	<b>376,915</b>	<b>337,920</b>	<b>-38,995</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	256,300	219,305	-36,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>342,265</b>	<b>305,270</b>	<b>-36,995</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,650	1,650	0
Supplies	0.00	33,000	31,000	-2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,650</b>	<b>32,650</b>	<b>-2,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	376,915	337,920	-38,995
<b>2047100 Emergency</b>				
<b>Department of Emergency</b>				
Salaries Regular	0.00	1,647,728	1,662,058	14,330
Other Compensation	0.00	171,000	171,000	0
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,246,578	2,260,908	14,330
Travel	0.00	0	0	0
Operating Services	0.00	3,914	2,680	-1,234
Supplies	0.00	234,016	222,016	-12,000
Total Operating Expenditures	0.00	237,930	224,696	-13,234
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	4,734,508	4,735,604	1,096
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,647,728	1,662,058	14,330
Other Compensation	0.00	171,000	171,000	0
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,246,578	2,260,908	14,330
Travel	0.00	0	0	0
Operating Services	0.00	3,914	2,680	-1,234
Supplies	0.00	234,016	222,016	-12,000
Total Operating Expenditures	0.00	237,930	224,696	-13,234
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	4,734,508	4,735,604	1,096
<b>2047102 Psych Crisis Unit</b>				
<b>Department of Psych Crisis Unit</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	500	300	-200
Total Operating Expenditures	0.00	1,500	1,300	-200
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psych Crisis Unit Total</b>	<b>0.00</b>	<b>1,500</b>	<b>1,300</b>	<b>-200</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	500	300	-200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,500</b>	<b>1,300</b>	<b>-200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,500</b>	<b>1,300</b>	<b>-200</b>
<b>2047680 Medicine Clinic</b>				
<b>Department of Medicine Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,800	-700
Supplies	0.00	10,000	10,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,500</b>	<b>11,800</b>	<b>-700</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Clinic Total</b>	<b>0.00</b>	<b>12,500</b>	<b>11,800</b>	<b>-700</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,800	-700
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	12,500	11,800	-700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	12,500	11,800	-700
<b>2047730 Ophthalmology Clinic</b>				
<b>Department of Ophthalmology Clinic</b>				
Salaries Regular	0.00	119,407	119,407	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,945	150,945	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,700	14,200	-500
Total Operating Expenditures	0.00	14,750	14,250	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Clinic Total	0.00	165,695	165,195	-500
<b>Function of Hospitals</b>				
Salaries Regular	0.00	119,407	119,407	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,945	150,945	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,700	14,200	-500
Total Operating Expenditures	0.00	14,750	14,250	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	165,695	165,195	-500
<b>2047760 OB_GYN Clinic</b>				
<b>Department of OB_GYN Clinic</b>				
Salaries Regular	0.00	437,518	413,426	-24,092
Other Compensation	0.00	8,500	2,500	-6,000
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	579,833	549,741	-30,092
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,886	-1,114
Supplies	0.00	50,000	47,000	-3,000
Total Operating Expenditures	0.00	53,000	48,886	-4,114
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	632,833	598,627	-34,206
<b>Function of Hospitals</b>				
Salaries Regular	0.00	437,518	413,426	-24,092
Other Compensation	0.00	8,500	2,500	-6,000
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	579,833	549,741	-30,092
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,886	-1,114
Supplies	0.00	50,000	47,000	-3,000
Total Operating Expenditures	0.00	53,000	48,886	-4,114
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	632,833	598,627	-34,206
<b>2047765 Disease Management Clinic</b>				
<b>Department of Disease Management Clinic</b>				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Clinic	0.00	134,129	134,129	0
<b>Function of Hospitals</b>				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	134,129	134,129	0
<b>2047770 Oncology Clinic</b>				
<b>Department of Oncology Clinic</b>				
Salaries Regular	0.00	297,480	297,584	104
Other Compensation	0.00	6,500	6,500	0
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	383,228	383,332	104
Travel	0.00	0	0	0
Operating Services	0.00	153,130	152,780	-350
Supplies	0.00	37,500	37,300	-200
Total Operating Expenditures	0.00	190,630	190,080	-550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oncology Clinic Total	0.00	773,858	773,412	-446

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Function of Hospitals</b>				
Salaries Regular	0.00	297,480	297,584	104
Other Compensation	0.00	6,500	6,500	0
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	383,228	383,332	104
Travel	0.00	0	0	0
Operating Services	0.00	153,130	152,780	-350
Supplies	0.00	37,500	37,300	-200
Total Operating Expenditures	0.00	190,630	190,080	-550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	773,858	773,412	-446
<b>2047840 Pediatric Clinics</b>				
<b>Department of Pediatric Clinics</b>				
Salaries Regular	0.00	76,045	62,639	-13,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	112,875	99,469	-13,406
Travel	0.00	0	0	0
Operating Services	0.00	3,115	2,295	-820
Supplies	0.00	8,120	8,120	0
Total Operating Expenditures	0.00	11,235	10,415	-820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Clinics Total	0.00	124,110	109,884	-14,226
<b>Function of Hospitals</b>				
Salaries Regular	0.00	76,045	62,639	-13,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	112,875	99,469	-13,406
Travel	0.00	0	0	0
Operating Services	0.00	3,115	2,295	-820
Supplies	0.00	8,120	8,120	0
Total Operating Expenditures	0.00	11,235	10,415	-820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	124,110	109,884	-14,226
<b>2047850 Walk In Outpatient Clinic</b>				
<b>Department of Walk In Outpatient Clinic</b>				
Salaries Regular	0.00	809,748	792,005	-17,743
Other Compensation	0.00	100	100	0
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,073,050	1,055,307	-17,743
Travel	0.00	0	0	0
Operating Services	0.00	4,894	4,894	0
Supplies	0.00	50,000	46,000	-4,000
Total Operating Expenditures	0.00	54,894	50,894	-4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	1,127,944	1,106,201	-21,743
<b>Function of Hospitals</b>				
Salaries Regular	0.00	809,748	792,005	-17,743
Other Compensation	0.00	100	100	0
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,073,050	1,055,307	-17,743
Travel	0.00	0	0	0
Operating Services	0.00	4,894	4,894	0
Supplies	0.00	50,000	46,000	-4,000
Total Operating Expenditures	0.00	54,894	50,894	-4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,127,944	1,106,201	-21,743
<b>2047890 Family Practice Clinic</b>				
<b>Department of Family Practice Clinic</b>				
Salaries Regular	0.00	464,051	412,301	-51,750
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	143,242	143,242	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	622,293	570,543	-51,750
Travel	0.00	0	0	0
Operating Services	0.00	7,222	7,054	-168
Supplies	0.00	24,250	23,750	-500
Total Operating Expenditures	0.00	31,472	30,804	-668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Practice Clinic Total	0.00	653,765	601,347	-52,418
<b>Function of Hospitals</b>				
Salaries Regular	0.00	464,051	412,301	-51,750
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	143,242	143,242	0
Total Personnel Services	0.00	622,293	570,543	-51,750
Travel	0.00	0	0	0
Operating Services	0.00	7,222	7,054	-168
Supplies	0.00	24,250	23,750	-500
Total Operating Expenditures	0.00	31,472	30,804	-668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	653,765	601,347	-52,418
<b>2047930 HIV Clinic</b>				
<b>Department of HIV Clinic</b>				
Salaries Regular	0.00	1,741	11,117	9,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,741	11,117	9,376
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	4,500	-500
Total Operating Expenditures	0.00	6,000	5,500	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	7,741	16,617	8,876
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,741	11,117	9,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,741	11,117	9,376
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	4,500	-500
Total Operating Expenditures	0.00	6,000	5,500	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	7,741	16,617	8,876
<b>2047950 WIC</b>				
<b>Department of WIC</b>				
Salaries Regular	0.00	0	-32,762	-32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-32,762	-32,762
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of WIC Total	0.00	0	-32,762	-32,762
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	-32,762	-32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-32,762	-32,762
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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	0	-32,762	-32,762
<b>2048785 Compliance</b>				
<b>Department of Compliance</b>				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0
Travel	0.00	0	0	0
Operating Services	0.00	1,104	1,504	400
Supplies	0.00	268	208	-60
Total Operating Expenditures	0.00	1,372	1,712	340
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	94,433	94,773	340
<b>Function of Hospitals</b>				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0
Travel	0.00	0	0	0
Operating Services	0.00	1,104	1,504	400
Supplies	0.00	268	208	-60
Total Operating Expenditures	0.00	1,372	1,712	340
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	94,433	94,773	340
<b>2058150 Medical Assistance Program</b>				
<b>Department of Medical Assistance Program</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	43,547	43,547	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>57,691</b>	<b>57,691</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Assistance Program</b>	<b>0.00</b>	<b>57,791</b>	<b>57,791</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	43,547	43,547	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>57,691</b>	<b>57,691</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>57,791</b>	<b>57,791</b>	<b>0</b>
<b>2058160 Volunteer Coordinator</b>				
<b>Department of Volunteer Coordinator</b>				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,738</b>	<b>43,738</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	800	-200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,180</b>	<b>980</b>	<b>-200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	44,918	44,718	-200
<b>Function of Hospitals</b>				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
Total Personnel Services	0.00	43,738	43,738	0
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	800	-200
Total Operating Expenditures	0.00	1,180	980	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	44,918	44,718	-200
<b>2058190 Inservice Education</b>				
<b>Department of Inservice Education</b>				
Salaries Regular	0.00	124,601	123,863	-738
Other Compensation	0.00	100	100	0
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	178,914	178,176	-738
Travel	0.00	0	0	0
Operating Services	0.00	9,916	8,140	-1,776
Supplies	0.00	10,000	8,500	-1,500
Total Operating Expenditures	0.00	19,916	16,640	-3,276
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	198,830	194,816	-4,014
<b>Function of Hospitals</b>				
Salaries Regular	0.00	124,601	123,863	-738
Other Compensation	0.00	100	100	0
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	178,914	178,176	-738
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	9,916	8,140	-1,776
Supplies	0.00	10,000	8,500	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,916</b>	<b>16,640</b>	<b>-3,276</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>198,830</b>	<b>194,816</b>	<b>-4,014</b>
<b>2058350 Pastoral Care</b>				
<b>Department of Pastoral Care</b>				
Salaries Regular	0.00	42,637	42,637	0
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	13,848	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>70,485</b>	<b>70,485</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	620	-100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>720</b>	<b>620</b>	<b>-100</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pastoral Care Total</b>	<b>0.00</b>	<b>71,205</b>	<b>71,105</b>	<b>-100</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	42,637	42,637	0
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	13,848	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>70,485</b>	<b>70,485</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	620	-100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>720</b>	<b>620</b>	<b>-100</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	71,205	71,105	-100
<b>2058450 Admitting_Patient Registration</b>				
<b>Department of Admitting_Patient Registration</b>				
Salaries Regular	0.00	861,097	853,957	-7,140
Other Compensation	0.00	100	100	0
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,141,114	1,133,974	-7,140
Travel	0.00	0	0	0
Operating Services	0.00	23,738	21,206	-2,532
Supplies	0.00	84,000	65,400	-18,600
Total Operating Expenditures	0.00	107,738	86,606	-21,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	1,248,852	1,220,580	-28,272
<b>Function of Hospitals</b>				
Salaries Regular	0.00	861,097	853,957	-7,140
Other Compensation	0.00	100	100	0
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,141,114	1,133,974	-7,140
Travel	0.00	0	0	0
Operating Services	0.00	23,738	21,206	-2,532
Supplies	0.00	84,000	65,400	-18,600
Total Operating Expenditures	0.00	107,738	86,606	-21,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,248,852	1,220,580	-28,272
<b>2058740 Administrative Services</b>				
<b>Department of Administrative Services</b>				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,716	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Administrative Services Total</b>	<b>0.00</b>	<b>3,716</b>	<b>3,716</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,716</b>	<b>3,716</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,716</b>	<b>3,716</b>	<b>0</b>
<b>2058775 Benchmarking and Analytics</b>				
<b>Department of Benchmarking and Analytics</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,000	35,000	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Benchmarking and Analytics</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
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	35,000	35,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	35,000	35,000	0
<b>2058790 Finance</b>				
<b>Department of Finance</b>				
Salaries Regular	0.00	233,475	221,086	-12,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	289,958	277,569	-12,389
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,000	2,800	-47,200
Supplies	0.00	18,098	3,098	-15,000
Total Operating Expenditures	0.00	73,098	10,898	-62,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	363,056	288,467	-74,589
<b>Function of Hospitals</b>				
Salaries Regular	0.00	233,475	221,086	-12,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	289,958	277,569	-12,389
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,000	2,800	-47,200
Supplies	0.00	18,098	3,098	-15,000
Total Operating Expenditures	0.00	73,098	10,898	-62,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	363,056	288,467	-74,589
<b>2058810 Risk Management</b>				
<b>Department of Risk Management</b>				
Salaries Regular	0.00	38,200	38,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	55,376	55,376	0
Travel	0.00	0	0	0
Operating Services	0.00	1,900	1,700	-200
Supplies	0.00	750	550	-200
Total Operating Expenditures	0.00	2,650	2,250	-400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	1,873,387	1,872,987	-400
<b>Function of Hospitals</b>				
Salaries Regular	0.00	38,200	38,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	55,376	55,376	0
Travel	0.00	0	0	0
Operating Services	0.00	1,900	1,700	-200
Supplies	0.00	750	550	-200
Total Operating Expenditures	0.00	2,650	2,250	-400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,873,387	1,872,987	-400
<b>2058830 Hospital Information Systems</b>				
<b>Department of Hospital Information Systems</b>				
Salaries Regular	0.00	229,915	207,463	-22,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	65,815	0
Total Personnel Services	0.00	295,730	273,278	-22,452
Travel	0.00	0	0	0
Operating Services	0.00	253,020	126,770	-126,250

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	2,500	2,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>255,520</b>	<b>129,270</b>	<b>-126,250</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Hospital Information Systems	0.00	551,250	402,548	-148,702
<b>Function of Hospitals</b>				
Salaries Regular	0.00	229,915	207,463	-22,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	65,815	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>295,730</b>	<b>273,278</b>	<b>-22,452</b>
Travel	0.00	0	0	0
Operating Services	0.00	253,020	126,770	-126,250
Supplies	0.00	2,500	2,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>255,520</b>	<b>129,270</b>	<b>-126,250</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>551,250</b>	<b>402,548</b>	<b>-148,702</b>
<b>2058850 Information Technology</b>				
<b>Department of Information Technology</b>				
Salaries Regular	0.00	457,088	400,757	-56,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>602,757</b>	<b>546,426</b>	<b>-56,331</b>
Travel	0.00	0	0	0
Operating Services	0.00	161,200	61,400	-99,800
Supplies	0.00	225,600	181,750	-43,850
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>386,800</b>	<b>243,150</b>	<b>-143,650</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	327,600	77,600	-250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>327,600</b>	<b>77,600</b>	<b>-250,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Information Technology Total</b>	<b>0.00</b>	<b>1,317,157</b>	<b>867,176</b>	<b>-449,981</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Function of Hospitals</b>				
Salaries Regular	0.00	457,088	400,757	-56,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
Total Personnel Services	0.00	602,757	546,426	-56,331
Travel	0.00	0	0	0
Operating Services	0.00	161,200	61,400	-99,800
Supplies	0.00	225,600	181,750	-43,850
Total Operating Expenditures	0.00	386,800	243,150	-143,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	327,600	77,600	-250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	327,600	77,600	-250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,317,157	867,176	-449,981
<b>2058870 Communications Department</b>				
<b>Department of Communications Department</b>				
Salaries Regular	0.00	178,984	180,860	1,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	227,860	229,736	1,876
Travel	0.00	0	0	0
Operating Services	0.00	101,108	75,753	-25,355
Supplies	0.00	5,686	3,686	-2,000
Total Operating Expenditures	0.00	106,794	79,439	-27,355
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	334,654	309,175	-25,479
<b>Function of Hospitals</b>				
Salaries Regular	0.00	178,984	180,860	1,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	227,860	229,736	1,876
Travel	0.00	0	0	0
Operating Services	0.00	101,108	75,753	-25,355
Supplies	0.00	5,686	3,686	-2,000
Total Operating Expenditures	0.00	106,794	79,439	-27,355
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	334,654	309,175	-25,479
<b>2058875 Telecommunications</b>				
<b>Department of Telecommunications</b>				
Salaries Regular	0.00	137,173	137,173	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	194,423	194,423	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	36,859	-15,141
Supplies	0.00	27,500	26,350	-1,150
Total Operating Expenditures	0.00	79,500	63,209	-16,291
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	273,923	257,632	-16,291
<b>Function of Hospitals</b>				
Salaries Regular	0.00	137,173	137,173	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	194,423	194,423	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	36,859	-15,141
Supplies	0.00	27,500	26,350	-1,150
Total Operating Expenditures	0.00	79,500	63,209	-16,291
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	273,923	257,632	-16,291
<b>2058890 Accounting Department</b>				
<b>Department of Accounting Department</b>				
Salaries Regular	0.00	280,614	280,614	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	380,684	380,684	0
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,179	-598
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,179	-598
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Department Total	0.00	389,961	389,363	-598
<b>Function of Hospitals</b>				
Salaries Regular	0.00	280,614	280,614	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0
Total Personnel Services	0.00	380,684	380,684	0
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,179	-598
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,179	-598
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	389,961	389,363	-598
<b>2058900 Patient Billing &amp; Receivables</b>				
<b>Department of Patient Billing &amp; Receivables</b>				
Salaries Regular	0.00	551,885	561,813	9,928
Other Compensation	0.00	100	100	0
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	744,054	753,982	9,928
Travel	0.00	0	0	0
Operating Services	0.00	121,700	101,700	-20,000
Supplies	0.00	52,270	42,180	-10,090
Total Operating Expenditures	0.00	173,970	143,880	-30,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	918,024	897,862	-20,162
<b>Function of Hospitals</b>				
Salaries Regular	0.00	551,885	561,813	9,928
Other Compensation	0.00	100	100	0
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	744,054	753,982	9,928
Travel	0.00	0	0	0
Operating Services	0.00	121,700	101,700	-20,000
Supplies	0.00	52,270	42,180	-10,090
Total Operating Expenditures	0.00	173,970	143,880	-30,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	918,024	897,862	-20,162
<b>2058950 Payroll</b>				
<b>Department of Payroll</b>				
Salaries Regular	0.00	137,396	137,396	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,285,446	884,999	-400,447
Total Personnel Services	0.00	1,422,842	1,022,395	-400,447
Travel	0.00	0	0	0
Operating Services	0.00	2,797	2,350	-447
Supplies	0.00	3,500	2,000	-1,500
Total Operating Expenditures	0.00	6,297	4,350	-1,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	1,434,139	1,031,745	-402,394
<b>Function of Hospitals</b>				
Salaries Regular	0.00	137,396	137,396	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,285,446	884,999	-400,447
Total Personnel Services	0.00	1,422,842	1,022,395	-400,447
Travel	0.00	0	0	0
Operating Services	0.00	2,797	2,350	-447
Supplies	0.00	3,500	2,000	-1,500
Total Operating Expenditures	0.00	6,297	4,350	-1,947

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,434,139	1,031,745	-402,394
<b>2058980 Human Resources</b>				
<b>Department of Human Resources</b>				
Salaries Regular	0.00	270,719	270,719	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	360,104	360,104	0
Travel	0.00	0	0	0
Operating Services	0.00	51,188	29,880	-21,308
Supplies	0.00	5,605	5,175	-430
Total Operating Expenditures	0.00	56,793	35,055	-21,738
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	6,000	6,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	31,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Resources Total	0.00	447,897	426,159	-21,738
<b>Function of Hospitals</b>				
Salaries Regular	0.00	270,719	270,719	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	360,104	360,104	0
Travel	0.00	0	0	0
Operating Services	0.00	51,188	29,880	-21,308
Supplies	0.00	5,605	5,175	-430
Total Operating Expenditures	0.00	56,793	35,055	-21,738
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	6,000	6,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	31,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	447,897	426,159	-21,738
<b>2059060 Property Control</b>				
<b>Department of Property Control</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	38,212	38,212	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>50,623</b>	<b>50,623</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,000	-8,000
Supplies	0.00	500	300	-200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,500</b>	<b>2,300</b>	<b>-8,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Property Control Total</b>	<b>0.00</b>	<b>61,123</b>	<b>52,923</b>	<b>-8,200</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	38,212	38,212	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>50,623</b>	<b>50,623</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,000	-8,000
Supplies	0.00	500	300	-200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,500</b>	<b>2,300</b>	<b>-8,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>61,123</b>	<b>52,923</b>	<b>-8,200</b>
<b>2059080 Security Department</b>				
<b>Department of Security Department</b>				
Salaries Regular	0.00	693,657	691,131	-2,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>872,782</b>	<b>870,256</b>	<b>-2,526</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,300	16,099	7,799
Supplies	0.00	4,450	3,950	-500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,750</b>	<b>20,049</b>	<b>7,299</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	885,532	890,305	4,773
<b>Function of Hospitals</b>				
Salaries Regular	0.00	693,657	691,131	-2,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
Total Personnel Services	0.00	872,782	870,256	-2,526
Travel	0.00	0	0	0
Operating Services	0.00	8,300	16,099	7,799
Supplies	0.00	4,450	3,950	-500
Total Operating Expenditures	0.00	12,750	20,049	7,299
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	885,532	890,305	4,773
<b>2059100 Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>				
Salaries Regular	0.00	784,451	767,616	-16,835
Other Compensation	0.00	45,000	45,000	0
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,033,405	1,016,570	-16,835
Travel	0.00	0	0	0
Operating Services	0.00	41,500	27,500	-14,000
Supplies	0.00	183,344	164,310	-19,034
Total Operating Expenditures	0.00	224,844	191,810	-33,034
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Services Total	0.00	1,258,249	1,208,380	-49,869
<b>Function of Hospitals</b>				
Salaries Regular	0.00	784,451	767,616	-16,835
Other Compensation	0.00	45,000	45,000	0
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,033,405	1,016,570	-16,835
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	41,500	27,500	-14,000
Supplies	0.00	183,344	164,310	-19,034
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>224,844</b>	<b>191,810</b>	<b>-33,034</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,258,249</b>	<b>1,208,380</b>	<b>-49,869</b>
<b>2059110 Mail Services</b>				
<b>Department of Mail Services</b>				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>25,111</b>	<b>25,111</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	69,300	50,300	-19,000
Supplies	0.00	500	500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>69,800</b>	<b>50,800</b>	<b>-19,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Mail Services Total</b>	<b>0.00</b>	<b>94,911</b>	<b>75,911</b>	<b>-19,000</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>25,111</b>	<b>25,111</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	69,300	50,300	-19,000
Supplies	0.00	500	500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>69,800</b>	<b>50,800</b>	<b>-19,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	94,911	75,911	-19,000
<b>2059120 Laundry Department</b>				
<b>Department of Laundry Department</b>				
Salaries Regular	0.00	71,328	74,347	3,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>95,339</b>	<b>98,358</b>	<b>3,019</b>
Travel	0.00	0	0	0
Operating Services	0.00	202,000	152,000	-50,000
Supplies	0.00	80,600	72,700	-7,900
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>282,600</b>	<b>224,700</b>	<b>-57,900</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laundry Department Total</b>	<b>0.00</b>	<b>377,939</b>	<b>323,058</b>	<b>-54,881</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	71,328	74,347	3,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>95,339</b>	<b>98,358</b>	<b>3,019</b>
Travel	0.00	0	0	0
Operating Services	0.00	202,000	152,000	-50,000
Supplies	0.00	80,600	72,700	-7,900
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>282,600</b>	<b>224,700</b>	<b>-57,900</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>377,939</b>	<b>323,058</b>	<b>-54,881</b>
<b>2059150 Facility Management Department</b>				
<b>Department of Facility Management Department</b>				
Salaries Regular	0.00	848,650	858,725	10,075
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	259,074	259,074	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,132,724</b>	<b>1,142,799</b>	<b>10,075</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,417,659	1,258,737	-158,922
Supplies	0.00	219,300	157,890	-61,410
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,636,959</b>	<b>1,416,627</b>	<b>-220,332</b>
Professional Services	0.00	65,000	0	-65,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>65,000</b>	<b>0</b>	<b>-65,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Facility Management	0.00	2,834,683	2,559,426	-275,257
<b>Function of Hospitals</b>				
Salaries Regular	0.00	848,650	858,725	10,075
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	259,074	259,074	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,132,724</b>	<b>1,142,799</b>	<b>10,075</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,417,659	1,258,737	-158,922
Supplies	0.00	219,300	157,890	-61,410
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,636,959</b>	<b>1,416,627</b>	<b>-220,332</b>
Professional Services	0.00	65,000	0	-65,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>65,000</b>	<b>0</b>	<b>-65,000</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	2,834,683	2,559,426	-275,257
<b>2059180 Printing</b>				
<b>Department of Printing</b>				
Salaries Regular	0.00	36,916	36,916	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	11,990	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,906</b>	<b>48,906</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	29,800	25,600	-4,200
Supplies	0.00	55,000	45,000	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>84,800</b>	<b>70,600</b>	<b>-14,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Printing Total	0.00	133,706	119,506	-14,200
<b>Function of Hospitals</b>				
Salaries Regular	0.00	36,916	36,916	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	11,990	11,990	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,906</b>	<b>48,906</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	29,800	25,600	-4,200
Supplies	0.00	55,000	45,000	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>84,800</b>	<b>70,600</b>	<b>-14,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>133,706</b>	<b>119,506</b>	<b>-14,200</b>
<b>2059340 Purchasing</b>				
<b>Department of Purchasing</b>				
Salaries Regular	0.00	115,805	115,805	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>159,014</b>	<b>159,014</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>163,514</b>	<b>163,514</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	115,805	115,805	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>159,014</b>	<b>159,014</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	163,514	163,514	0
<b>2059370 Warehouse</b>				
<b>Department of Warehouse</b>				
Salaries Regular	0.00	149,724	149,724	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	196,728	196,728	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	8,200	-1,800
Supplies	0.00	36,100	18,100	-18,000
Total Operating Expenditures	0.00	46,100	26,300	-19,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	242,828	223,028	-19,800
<b>Function of Hospitals</b>				
Salaries Regular	0.00	149,724	149,724	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	196,728	196,728	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	8,200	-1,800
Supplies	0.00	36,100	18,100	-18,000
Total Operating Expenditures	0.00	46,100	26,300	-19,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	242,828	223,028	-19,800
<b>2067150 Pathology</b>				
<b>Department of Pathology</b>				
Salaries Regular	0.00	1,775,576	1,867,999	92,423
Other Compensation	0.00	39,100	39,100	0
Related Benefits	0.00	582,393	582,393	0
Total Personnel Services	0.00	2,397,069	2,489,492	92,423
Travel	0.00	0	0	0
Operating Services	0.00	1,311,453	886,153	-425,300

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	823,754	822,054	-1,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,135,207</b>	<b>1,708,207</b>	<b>-427,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	147,000	147,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pathology Total</b>	<b>0.00</b>	<b>4,679,276</b>	<b>4,344,699</b>	<b>-334,577</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,775,576	1,867,999	92,423
Other Compensation	0.00	39,100	39,100	0
Related Benefits	0.00	582,393	582,393	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,397,069</b>	<b>2,489,492</b>	<b>92,423</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,311,453	886,153	-425,300
Supplies	0.00	823,754	822,054	-1,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,135,207</b>	<b>1,708,207</b>	<b>-427,000</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	147,000	147,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>4,679,276</b>	<b>4,344,699</b>	<b>-334,577</b>
<b>2067160 Blood Bank</b>				
<b>Department of Blood Bank</b>				
Salaries Regular	0.00	139,140	150,422	11,282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>186,574</b>	<b>197,856</b>	<b>11,282</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	519,633	439,610	-80,023
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>521,133</b>	<b>441,110</b>	<b>-80,023</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Blood Bank Total</b>	<b>0.00</b>	<b>707,707</b>	<b>638,966</b>	<b>-68,741</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Function of Hospitals</b>				
Salaries Regular	0.00	139,140	150,422	11,282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
Total Personnel Services	0.00	186,574	197,856	11,282
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	519,633	439,610	-80,023
Total Operating Expenditures	0.00	521,133	441,110	-80,023
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	707,707	638,966	-68,741
<b>2067220 Cardiology_EKG</b>				
<b>Department of Cardiology_EKG</b>				
Salaries Regular	0.00	188,396	189,575	1,179
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	256,746	257,925	1,179
Travel	0.00	0	0	0
Operating Services	0.00	252,043	251,979	-64
Supplies	0.00	13,100	7,100	-6,000
Total Operating Expenditures	0.00	265,143	259,079	-6,064
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	522,889	517,004	-5,885
<b>Function of Hospitals</b>				
Salaries Regular	0.00	188,396	189,575	1,179
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	256,746	257,925	1,179
Travel	0.00	0	0	0
Operating Services	0.00	252,043	251,979	-64
Supplies	0.00	13,100	7,100	-6,000
Total Operating Expenditures	0.00	265,143	259,079	-6,064
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	522,889	517,004	-5,885
<b>2067250 Radiology</b>				
<b>Department of Radiology</b>				
Salaries Regular	0.00	920,978	961,008	40,030
Other Compensation	0.00	190,000	187,000	-3,000
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,389,959	1,426,989	37,030
Travel	0.00	0	0	0
Operating Services	0.00	299,207	27,600	-271,607
Supplies	0.00	87,338	56,838	-30,500
Total Operating Expenditures	0.00	386,545	84,438	-302,107
Professional Services	0.00	299,990	261,000	-38,990
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	299,990	261,000	-38,990
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,076,494	1,772,427	-304,067
<b>Function of Hospitals</b>				
Salaries Regular	0.00	920,978	961,008	40,030
Other Compensation	0.00	190,000	187,000	-3,000
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,389,959	1,426,989	37,030
Travel	0.00	0	0	0
Operating Services	0.00	299,207	27,600	-271,607
Supplies	0.00	87,338	56,838	-30,500
Total Operating Expenditures	0.00	386,545	84,438	-302,107
Professional Services	0.00	299,990	261,000	-38,990
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	299,990	261,000	-38,990
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,076,494	1,772,427	-304,067
<b>2067270 Cat Scan</b>				
<b>Department of Cat Scan</b>				
Salaries Regular	0.00	98,780	98,780	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	124,899	124,899	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	20,050	20,050	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	144,949	144,949	0
<b>Function of Hospitals</b>				
Salaries Regular	0.00	98,780	98,780	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0
Total Personnel Services	0.00	124,899	124,899	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	20,050	20,050	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	144,949	144,949	0
<b>2067285 Transcription</b>				
<b>Department of Transcription</b>				
Salaries Regular	0.00	90,867	90,867	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	127,751	0
Travel	0.00	0	0	0
Operating Services	0.00	50,050	65,000	14,950
Supplies	0.00	3,360	2,360	-1,000
Total Operating Expenditures	0.00	53,410	67,360	13,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	181,161	195,111	13,950
<b>Function of Hospitals</b>				
Salaries Regular	0.00	90,867	90,867	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	127,751	0
Travel	0.00	0	0	0
Operating Services	0.00	50,050	65,000	14,950
Supplies	0.00	3,360	2,360	-1,000
Total Operating Expenditures	0.00	53,410	67,360	13,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	181,161	195,111	13,950
<b>2067290 Ultrasound</b>				
<b>Department of Ultrasound</b>				
Salaries Regular	0.00	115,988	115,988	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	148,427	148,427	0
Travel	0.00	0	0	0
Operating Services	0.00	50,500	40,250	-10,250
Supplies	0.00	6,000	3,500	-2,500
Total Operating Expenditures	0.00	56,500	43,750	-12,750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	204,927	192,177	-12,750
<b>Function of Hospitals</b>				
Salaries Regular	0.00	115,988	115,988	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	148,427	148,427	0
Travel	0.00	0	0	0
Operating Services	0.00	50,500	40,250	-10,250
Supplies	0.00	6,000	3,500	-2,500
Total Operating Expenditures	0.00	56,500	43,750	-12,750

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	204,927	192,177	-12,750
<b>2067300 MRI</b>				
<b>Department of MRI</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	100	100	0
Supplies	0.00	10,000	4,550	-5,450
Total Operating Expenditures	0.00	10,100	4,650	-5,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	10,100	4,650	-5,450
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	100	100	0
Supplies	0.00	10,000	4,550	-5,450
Total Operating Expenditures	0.00	10,100	4,650	-5,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	10,100	4,650	-5,450
<b>2067320 Nuclear Medicine</b>				
<b>Department of Nuclear Medicine</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	129,890	129,890	0
Other Compensation	0.00	38,000	38,000	0
Related Benefits	0.00	38,939	38,939	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>206,829</b>	<b>206,829</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	650	250	-400
Supplies	0.00	147,000	146,000	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>147,650</b>	<b>146,250</b>	<b>-1,400</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nuclear Medicine Total</b>	<b>0.00</b>	<b>354,479</b>	<b>353,079</b>	<b>-1,400</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	129,890	129,890	0
Other Compensation	0.00	38,000	38,000	0
Related Benefits	0.00	38,939	38,939	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>206,829</b>	<b>206,829</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	650	250	-400
Supplies	0.00	147,000	146,000	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>147,650</b>	<b>146,250</b>	<b>-1,400</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>354,479</b>	<b>353,079</b>	<b>-1,400</b>
<b>2067340 Pharmacy</b>				
<b>Department of Pharmacy</b>				
Salaries Regular	0.00	1,644,477	1,644,477	0
Other Compensation	0.00	150,000	150,000	0
Related Benefits	0.00	521,291	521,291	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,315,768</b>	<b>2,315,768</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	332,991	325,050	-7,941
Supplies	0.00	3,707,570	3,471,570	-236,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,040,561</b>	<b>3,796,620</b>	<b>-243,941</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	17,000	17,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	6,373,329	6,129,388	-243,941
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,644,477	1,644,477	0
Other Compensation	0.00	150,000	150,000	0
Related Benefits	0.00	521,291	521,291	0
Total Personnel Services	0.00	2,315,768	2,315,768	0
Travel	0.00	0	0	0
Operating Services	0.00	332,991	325,050	-7,941
Supplies	0.00	3,707,570	3,471,570	-236,000
Total Operating Expenditures	0.00	4,040,561	3,796,620	-243,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	17,000	17,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	6,373,329	6,129,388	-243,941
<b>2067440 Anesthesiology Department</b>				
<b>Department of Anesthesiology Department</b>				
Salaries Regular	0.00	1,051,264	989,439	-61,825
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,390,567	1,328,742	-61,825
Travel	0.00	0	0	0
Operating Services	0.00	500	100	-400
Supplies	0.00	80,600	76,500	-4,100
Total Operating Expenditures	0.00	81,100	76,600	-4,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Department	0.00	1,471,667	1,405,342	-66,325
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,051,264	989,439	-61,825
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,390,567	1,328,742	-61,825
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	500	100	-400
Supplies	0.00	80,600	76,500	-4,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,100</b>	<b>76,600</b>	<b>-4,500</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,471,667</b>	<b>1,405,342</b>	<b>-66,325</b>
<b>2067460 Respiratory Therapy</b>				
<b>Department of Respiratory Therapy</b>				
Salaries Regular	0.00	652,464	627,572	-24,892
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	190,876	190,876	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>943,340</b>	<b>918,448</b>	<b>-24,892</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,050	13,500	-10,550
Supplies	0.00	103,500	103,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>127,550</b>	<b>117,000</b>	<b>-10,550</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Respiratory Therapy Total</b>	<b>0.00</b>	<b>1,085,890</b>	<b>1,050,448</b>	<b>-35,442</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	652,464	627,572	-24,892
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	190,876	190,876	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>943,340</b>	<b>918,448</b>	<b>-24,892</b>
Travel	0.00	0	0	0
Operating Services	0.00	24,050	13,500	-10,550
Supplies	0.00	103,500	103,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>127,550</b>	<b>117,000</b>	<b>-10,550</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,085,890	1,050,448	-35,442
<b>2067490 Physical Therapy</b>				
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	231,206	231,206	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	298,170	298,170	0
Travel	0.00	0	0	0
Operating Services	0.00	371,450	1,400	-370,050
Supplies	0.00	22,000	16,750	-5,250
Total Operating Expenditures	0.00	393,450	18,150	-375,300
Professional Services	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	692,920	317,620	-375,300
<b>Function of Hospitals</b>				
Salaries Regular	0.00	231,206	231,206	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	298,170	298,170	0
Travel	0.00	0	0	0
Operating Services	0.00	371,450	1,400	-370,050
Supplies	0.00	22,000	16,750	-5,250
Total Operating Expenditures	0.00	393,450	18,150	-375,300
Professional Services	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	692,920	317,620	-375,300
<b>2067550 Speech Therapy</b>				
<b>Department of Speech Therapy</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	56,303	0
Related Benefits	0.00	18,081	18,081	0
Total Personnel Services	0.00	74,384	74,384	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	0.00	500	500	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Speech Therapy Total</b>	<b>0.00</b>	<b>75,384</b>	<b>75,384</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	56,303	0
Related Benefits	0.00	18,081	18,081	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>74,384</b>	<b>74,384</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>75,384</b>	<b>75,384</b>	<b>0</b>
<b>2067570 Audiology</b>				
<b>Department of Audiology</b>				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	10,739	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,804</b>	<b>43,804</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Audiology Total</b>	<b>0.00</b>	<b>44,904</b>	<b>44,904</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	10,739	10,739	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,804</b>	<b>43,804</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>44,904</b>	<b>44,904</b>	<b>0</b>
<b>2068020 Nursing Service Administration</b>				
<b>Department of Nursing Service Administration</b>				
Salaries Regular	0.00	818,175	890,414	72,239
Other Compensation	0.00	14,000	11,000	-3,000
Related Benefits	0.00	205,286	205,286	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,037,461</b>	<b>1,106,700</b>	<b>69,239</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	7,020	6,520	-500
Supplies	0.00	11,000	7,600	-3,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,020</b>	<b>19,120</b>	<b>-3,900</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service Administration</b>	<b>0.00</b>	<b>1,060,481</b>	<b>1,125,820</b>	<b>65,339</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	818,175	890,414	72,239
Other Compensation	0.00	14,000	11,000	-3,000
Related Benefits	0.00	205,286	205,286	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,037,461</b>	<b>1,106,700</b>	<b>69,239</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	7,020	6,520	-500
Supplies	0.00	11,000	7,600	-3,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,020</b>	<b>19,120</b>	<b>-3,900</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	0.00	1,060,481	1,125,820	65,339
<b>2068021 Nursing Service Admin - Dept 2</b>				
<b>Department of Nursing Service Admin - Dept 2</b>				
Salaries Regular	0.00	111,603	111,603	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	156,088	156,088	0
Travel	0.00	0	0	0
Operating Services	0.00	28,161	26,900	-1,261
Supplies	0.00	24,000	20,000	-4,000
Total Operating Expenditures	0.00	52,161	46,900	-5,261
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	208,249	202,988	-5,261
<b>Function of Hospitals</b>				
Salaries Regular	0.00	111,603	111,603	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	156,088	156,088	0
Travel	0.00	0	0	0
Operating Services	0.00	28,161	26,900	-1,261
Supplies	0.00	24,000	20,000	-4,000
Total Operating Expenditures	0.00	52,161	46,900	-5,261
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	208,249	202,988	-5,261
<b>2068120 Quality Assurance</b>				
<b>Department of Quality Assurance</b>				
Salaries Regular	0.00	277,728	280,239	2,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
Total Personnel Services	0.00	367,826	370,337	2,511
Travel	0.00	0	0	0
Operating Services	0.00	18,056	36,928	18,872

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	7,500	4,000	-3,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,556</b>	<b>40,928</b>	<b>15,372</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Quality Assurance Total</b>	<b>0.00</b>	<b>393,382</b>	<b>411,265</b>	<b>17,883</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	277,728	280,239	2,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>367,826</b>	<b>370,337</b>	<b>2,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,056	36,928	18,872
Supplies	0.00	7,500	4,000	-3,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,556</b>	<b>40,928</b>	<b>15,372</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>393,382</b>	<b>411,265</b>	<b>17,883</b>
<b>2068130 Utilization Review</b>				
<b>Department of Utilization Review</b>				
Salaries Regular	0.00	262,476	334,047	71,571
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>358,806</b>	<b>430,377</b>	<b>71,571</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,720	1,670	-1,050
Supplies	0.00	2,600	1,500	-1,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,320</b>	<b>3,170</b>	<b>-2,150</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Utilization Review Total</b>	<b>0.00</b>	<b>364,126</b>	<b>433,547</b>	<b>69,421</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>Function of Hospitals</b>				
Salaries Regular	0.00	262,476	334,047	71,571
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
Total Personnel Services	0.00	358,806	430,377	71,571
Travel	0.00	0	0	0
Operating Services	0.00	2,720	1,670	-1,050
Supplies	0.00	2,600	1,500	-1,100
Total Operating Expenditures	0.00	5,320	3,170	-2,150
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	364,126	433,547	69,421
<b>2068240 Medical Library</b>				
<b>Department of Medical Library</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,000	-1,000
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	5,000	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Library Total	0.00	6,000	5,000	-1,000
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,000	-1,000
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	5,000	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	6,000	5,000	-1,000
<b>2068260 Medical Staff</b>				
<b>Department of Medical Staff</b>				
Salaries Regular	0.00	209,808	255,810	46,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	254,987	300,989	46,002
Travel	0.00	0	0	0
Operating Services	0.00	298	2,250	1,952
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	2,965	1,952
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Staff Total	0.00	2,765,398	2,813,352	47,954
<b>Function of Hospitals</b>				
Salaries Regular	0.00	209,808	255,810	46,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	254,987	300,989	46,002
Travel	0.00	0	0	0
Operating Services	0.00	298	2,250	1,952
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	2,965	1,952
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	2,765,398	2,813,352	47,954
<b>2068290 Medical Records</b>				
<b>Department of Medical Records</b>				
Salaries Regular	0.00	883,574	851,976	-31,598
Other Compensation	0.00	155,000	152,000	-3,000
Related Benefits	0.00	303,509	303,509	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	1,342,083	1,307,485	-34,598
Travel	0.00	0	0	0
Operating Services	0.00	60,000	11,380	-48,620
Supplies	0.00	54,450	42,250	-12,200
Total Operating Expenditures	0.00	114,450	53,630	-60,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Records Total	0.00	1,456,533	1,361,115	-95,418
<b>Function of Hospitals</b>				
Salaries Regular	0.00	883,574	851,976	-31,598
Other Compensation	0.00	155,000	152,000	-3,000
Related Benefits	0.00	303,509	303,509	0
Total Personnel Services	0.00	1,342,083	1,307,485	-34,598
Travel	0.00	0	0	0
Operating Services	0.00	60,000	11,380	-48,620
Supplies	0.00	54,450	42,250	-12,200
Total Operating Expenditures	0.00	114,450	53,630	-60,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,456,533	1,361,115	-95,418
<b>2068330 Social Services</b>				
<b>Department of Social Services</b>				
Salaries Regular	0.00	225,046	227,128	2,082
Other Compensation	0.00	8,206	5,998	-2,208
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	304,218	304,092	-126
Travel	0.00	0	0	0
Operating Services	0.00	2,250	650	-1,600
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	2,750	1,150	-1,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	306,968	305,242	-1,726
<b>Function of Hospitals</b>				
Salaries Regular	0.00	225,046	227,128	2,082
Other Compensation	0.00	8,206	5,998	-2,208
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	304,218	304,092	-126
Travel	0.00	0	0	0
Operating Services	0.00	2,250	650	-1,600
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	2,750	1,150	-1,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	306,968	305,242	-1,726
<b>2068390 Nutritional Services</b>				
<b>Department of Nutritional Services</b>				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	1,030	-3,970
Total Operating Expenditures	0.00	5,000	1,030	-3,970
Professional Services	0.00	1,206,922	1,046,548	-160,374
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,206,922	1,046,548	-160,374
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	1,213,622	1,049,278	-164,344
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	1,030	-3,970
Total Operating Expenditures	0.00	5,000	1,030	-3,970

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	1,206,922	1,046,548	-160,374
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,206,922</b>	<b>1,046,548</b>	<b>-160,374</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,213,622</b>	<b>1,049,278</b>	<b>-164,344</b>
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	244,345	226,686	-17,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>311,405</b>	<b>293,746</b>	<b>-17,659</b>
Travel	0.00	0	0	0
Operating Services	0.00	621,821	229,600	-392,221
Supplies	0.00	74,491	52,455	-22,036
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>696,312</b>	<b>282,055</b>	<b>-414,257</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biomedical Total</b>	<b>0.00</b>	<b>1,007,717</b>	<b>575,801</b>	<b>-431,916</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	244,345	226,686	-17,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>311,405</b>	<b>293,746</b>	<b>-17,659</b>
Travel	0.00	0	0	0
Operating Services	0.00	621,821	229,600	-392,221
Supplies	0.00	74,491	52,455	-22,036
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>696,312</b>	<b>282,055</b>	<b>-414,257</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,007,717</b>	<b>575,801</b>	<b>-431,916</b>
<b>2068930 Ambulance - In House</b>				
<b>Department of Ambulance - In House</b>				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	174,863	174,863	0
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	41,008	41,008	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>315,871</b>	<b>315,871</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,220	24,403	-2,817
Supplies	0.00	53,542	37,734	-15,808
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>80,762</b>	<b>62,137</b>	<b>-18,625</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ambulance - In House Total</b>	<b>0.00</b>	<b>396,633</b>	<b>378,008</b>	<b>-18,625</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	174,863	174,863	0
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	41,008	41,008	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>315,871</b>	<b>315,871</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,220	24,403	-2,817
Supplies	0.00	53,542	37,734	-15,808
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>80,762</b>	<b>62,137</b>	<b>-18,625</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>396,633</b>	<b>378,008</b>	<b>-18,625</b>
<b>2069400 Central Supply</b>				
<b>Department of Central Supply</b>				
Salaries Regular	0.00	330,150	324,092	-6,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>433,933</b>	<b>427,875</b>	<b>-6,058</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,500	3,500	-1,000
Supplies	0.00	255,400	204,320	-51,080
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>259,900</b>	<b>207,820</b>	<b>-52,080</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	693,833	635,695	-58,138
<b>Function of Hospitals</b>				
Salaries Regular	0.00	330,150	324,092	-6,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
Total Personnel Services	0.00	433,933	427,875	-6,058
Travel	0.00	0	0	0
Operating Services	0.00	4,500	3,500	-1,000
Supplies	0.00	255,400	204,320	-51,080
Total Operating Expenditures	0.00	259,900	207,820	-52,080
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	693,833	635,695	-58,138
<b>2069430 Supply - Dept 2</b>				
<b>Department of Supply - Dept 2</b>				
Salaries Regular	0.00	281,071	277,723	-3,348
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	390,926	387,578	-3,348
Travel	0.00	0	0	0
Operating Services	0.00	5,747	1,900	-3,847
Supplies	0.00	265,080	17,080	-248,000
Total Operating Expenditures	0.00	270,827	18,980	-251,847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supply - Dept 2 Total	0.00	661,753	406,558	-255,195
<b>Function of Hospitals</b>				
Salaries Regular	0.00	281,071	277,723	-3,348
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	390,926	387,578	-3,348
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	5,747	1,900	-3,847
Supplies	0.00	265,080	17,080	-248,000
Total Operating Expenditures	0.00	270,827	18,980	-251,847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	661,753	406,558	-255,195
<b>2078550 Residents and Interns - LSU</b>				
<b>Department of Residents and Interns - LSU</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	5,650,000	5,650,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	5,650,000	5,650,000	0
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	5,650,000	5,650,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	5,650,000	5,650,000	0
<b>2085114 Medicaid UPL</b>				
<b>Department of Medicaid UPL</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicaid UPL Total	0.00	46,922,848	30,354,369	-16,568,479
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	46,922,848	30,354,369	-16,568,479
<b>2090002 Hospital Activities</b>				
<b>Department of Hospital Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	43,392	0	-43,392
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	43,392	0	-43,392
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	43,392	0	-43,392
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	43,392	0	-43,392
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	43,392	0	-43,392
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	43,392	0	-43,392
<b>College of Hospital</b>				
Salaries Regular	0.00	32,384,118	32,355,849	-28,269
Other Compensation	0.00	1,612,209	1,612,209	0
Related Benefits	0.00	10,976,836	10,576,389	-400,447
Total Personnel Services	0.00	44,973,163	44,544,447	-428,716
Travel	0.00	20,000	20,000	0
Operating Services	0.00	6,587,849	6,587,849	0
Supplies	0.00	9,015,238	8,182,841	-832,397
Total Operating Expenditures	0.00	15,623,087	14,790,690	-832,397
Professional Services	0.00	1,632,212	1,432,848	-199,364
Interagency Transfers	0.00	14,044,272	13,744,272	-300,000
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	62,599,332	45,531,489	-17,067,843
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	123,195,582	104,866,626	-18,328,956
<b>Grand Totals</b>				
Salaries Regular	0.00	32,384,118	32,355,849	-28,269
Other Compensation	0.00	1,612,209	1,612,209	0
Related Benefits	0.00	10,976,836	10,576,389	-400,447

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	44,973,163	44,544,447	-428,716
Travel	0.00	20,000	20,000	0
Operating Services	0.00	6,587,849	6,587,849	0
Supplies	0.00	9,015,238	8,182,841	-832,397
Total Operating Expenditures	0.00	15,623,087	14,790,690	-832,397
Professional Services	0.00	1,632,212	1,432,848	-199,364
Interagency Transfers	0.00	14,044,272	13,744,272	-300,000
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	62,599,332	45,531,489	-17,067,843
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Total	0.00	123,195,582	104,866,626	-18,328,956

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

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

**Institution:** LSUHSC-S E A CONWAY MEDIC

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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



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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2012-2013 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution:

LSUHSC-S E A CONWAY MEDICAL CENTER  
N/A

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>IV. Act 971 of 1985</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

N/A

	<b>Other 2011-12</b>	<b>Other 2012-13</b>	<b>Other 2011-12</b>	<b>Other 2012-13</b>	<b>Other 2011-12</b>	<b>Other 2012-13</b>	<b>Grand Total 2011-12</b>	<b>Grand Total 2012-13</b>
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.

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

## Form BOR-10

## Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget	Operating Budget	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	56.00	4,589,151	1,465,673		
Classified Employees	680	680.00	24,359,670	7,779,937		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	736	736.00	28,948,821	9,245,610	0	0
Full-Time Funded Vacant Positions	180	180.00	469	0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	916	916.00	28,949,290	9,245,610	0	0
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.51	15,300	4,886		
Classified Employees	2	1.33	63,846	20,391		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.84	79,146	25,277	0	0
Part - Time Funded Vacant Positions	15	4.73	55	0		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	18	6.57	79,201	25,277	0	0
<b>Grand Total Funded Positions</b>	<b>934</b>	<b>922.57</b>	<b>29,028,491</b>	<b>9,270,887</b>	<b>0</b>	<b>0</b>

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

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

**Board of Regents**  
**Institution: LSUHSCS EA CONWAY**  
**RECONCILE BOR-1 & BOR-10**  
**Budget FY 2013**

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	29,028,491
EXTRA COMP - BI WEEKLY	1,772,496
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	1,007,225
EXTRA COMP - ON CALL PAY	128,330
OVERTIME	91,307
TERMINATION LEAVE MONTHLY	3,000
TERMINATION LEAVE BIWEEKLY	150,000
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	175,000
IDC OVERHEAD ALLOCATION	-
ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	32,355,849
TOTAL SALARIES (BOR-1)	32,355,849
ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	32,355,849
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	9,270,887
RETIREES' GROUP HOSPITAL/LIFE	1,305,502
ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	10,576,389
TOTAL RELATED BENEFITS (BOR-1)	10,576,389
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

**Institution:** LSUHSC-S E A CONWAY MEDICAL CENTER

<b>Automobiles and Trucks</b>								
<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Serial #</b>	<b>License</b>	<b>Acquisition Date</b>	<b>Accum. Mileage 6/30</b>	<b>Mileage Per YR Actual</b>	<b>Department</b>
2001	Dodge	Caravan	2B4GP44341R333263	151901	Jul-01	193,681	11,991	Ambulance
2001	Dodge	Caravan	2B4GP44351R379023	151903	Jul-01	131,889	15,093	Ambulance
1998	Dodge	Caravan	2B4FP2539WR737021	138548	Jul-98	166,024	2,280	Ambulance
1998	Ford	Econo Van	1FTRE1421WHB26873	P138549	Jul-98	83,187	3,106	Facility Managemt
2005	Ford	Ambulance	1FDXE45P75HA06816	190140	Feb-05	186,574	33,728	Ambulance
2005	Ford	Ambulance	1FDXE45P25HA06822	190147	May-05	194,637	24,520	Ambulance
2010	Ford	Ambulance	1FDXE4FP5ADA07821	220783	Apr-10	127,059	50,439	Ambulance
2005	Chevrolet	Impala	2G1WF55K759342213	202632	Jun-08	164,594	12,332	Police (NOTE 1)
2005	Chevrolet	Impala	2G1WF55K9593422312	202631	Jun-08	138,336	3,410	Police (NOTE 1)
(NOTE 1) Both vehicles were surplusd on 05/21/12- transfer number 171711								

<b>Boats and Airplanes</b>								
<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Serial #</b>	<b>Instit. #</b>	<b>Assigned To Use</b>	<b>Hours of Use</b>		

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$0	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$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 \_\_\_\_\_

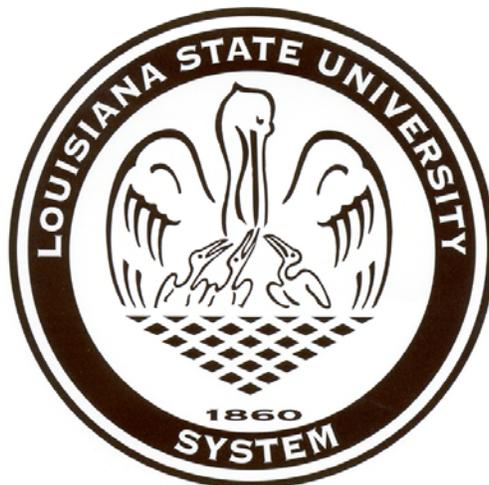
Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
	\$0	\$0	\$0

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



**Louisiana State University Health Sciences Center  
Shreveport – Huey P. Long Medical Center**



**“Operating Budget”  
for Fiscal Year 2012-2013**



# Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport  
School of Allied Health Professions  
School of Graduate Studies

## LSU HEALTH SCIENCES CENTER AT SHREVEPORT HUEY P. LONG MEDICAL CENTER

FISCAL YEAR 2012-2013

AUGUST 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSUHSC-S Huey P. Long Medical Center is \$53,380,026.

FY 2012-2013 Appropriation:	\$53,380,026
FY 2011-2012 Ending Appropriation:	\$53,484,962
Increase/ (Decrease)	\$(104,936)

Projected Unfunded Expenditures and Budget Reductions not reflected in the Appropriation:

Mandated Expenditures	\$231,602
Current Medicaid Budget Reductions [10% Rate Reduction and 34.5% UCC Reduction]	\$10,714,302

Auxiliary Enterprises

Not Applicable

Appropriated Line Items/Significant New Funding Items

Not Applicable

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The HPLMC FY 2012-2013 allocation is \$65,129.

## LSU System 2012-2013 Salary Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

### Campus Overview

In July, 2007, LSUHSC-Shreveport received the oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals. The facility provides inpatient and outpatient medical care to the parishes of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment.

The FY 2012-2013 appropriation is less than the FY 2011-2012 ending budget. Additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Due to the Medicaid funding cuts, meetings are in progress to address this along with the reduction in the appropriation and the unfunded mandates. Cost-savings measures will be continued to include a fourth fiscal year of withholding merit increases for all classified and unclassified employees. In the past years, HPLMC has delayed opening the Mental Health Emergency Room Expansion (MHERE), which includes not filling 10 positions, along with 19 frozen positions from the FY 2009-2011 mid-year budget reduction. In January 2011, the Women's, Infant & Child (WIC) program was closed and the OB services were closed March, 2011.

Consolidation of HPLMC inpatient and outpatient services at the England Airpark in Alexandria is still a top priority. By consolidation into one renovated location, the new HPLMC Airpark would improve service quality and efficiencies. The hospital would provide private or semi-private rooms instead of three to five bed wards and a secure area for prisoners. Elimination of duplicate departments would result in savings. Additional efficiencies include a reduction in maintenance expenditures, improving patient flow within the facility and improving security. The location near an airstrip would enhance the state's emergency response. A modern facility would improve the ability to recruit and retain physicians in this area.

Issues on the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning. Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the core institutional mission requirements for academics and patient care.

**Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2013**

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**Name of Institution:** LSUHSC Shreveport - Huey P. Long Medical Center

**Contact Person:** Monica Bryant, Fiscal Manager

**Telephone Number:** 318-473-6283

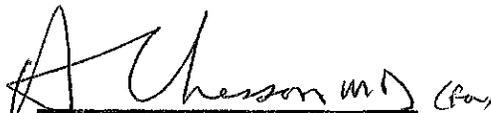
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The accompanying forms, statements, and explanations, comprised of \_\_\_\_ pages, numbered \_\_\_\_ to \_\_\_\_, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

  
Signature

Gary Crockett  
Name

Hospital Administrator  
Title

  
Signature

Robert Barish, M.D., M.B.A.  
Name

Chancellor  
Title

## Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$10,568,561	\$9,635,049	(\$933,512)	(8.83%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$10,568,561</b>	<b>\$9,635,049</b>	<b>(\$933,512)</b>	<b>(8.83%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$37,215,891</b>	<b>\$35,399,042</b>	<b>(\$1,816,849)</b>	<b>(4.88%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$1,918,278</b>	<b>\$4,563,703</b>	<b>\$2,645,425</b>	<b>137.91%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$3,782,232</b>	<b>\$3,782,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$53,484,962</b>	<b>\$53,380,026</b>	<b>(\$104,936)</b>	<b>(0.20%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$53,484,962	\$53,380,026	(\$104,936)	(0.20%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$53,484,962</b>	<b>\$53,380,026</b>	<b>(\$104,936)</b>	<b>(0.20%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)	(1.90%)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870	8.85%
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276	12.92%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$29,080,402</b>	<b>\$29,670,457</b>	<b>\$590,055</b>	<b>2.03%</b>
Travel	\$0	\$6,543	\$12,901	\$6,358	97.17%
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)	(3.32%)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027	7.56%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,601,912</b>	<b>\$13,918,406</b>	<b>\$316,494</b>	<b>2.33%</b>
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)	(13.46%)
Other Charges	\$0	\$136,376	\$227,226	\$90,850	66.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,961,403	\$1,986,778	\$25,375	1.29%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,475,836</b>	<b>\$9,464,351</b>	<b>(\$1,011,485)</b>	<b>(9.66%)</b>
General Acquisitions	\$0	\$326,812	\$326,812	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$326,812</b>	<b>\$326,812</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$53,484,962</b>	<b>\$53,380,026</b>	<b>(\$104,936)</b>	<b>(0.20%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: LSUHSC - S Huey P. Long Medical Center

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$10,271,002	\$5,667,722	(\$4,603,280)
Uncompensated Care	\$0	\$24,456,787	\$29,325,831	\$4,869,044
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$2,488,102	\$405,489	(\$2,082,613)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$37,215,891</b>	<b>\$35,399,042</b>	<b>(\$1,816,849)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$1,918,278	\$1,918,278	\$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	\$2,645,425	\$2,645,425
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$1,918,278</b>	<b>\$4,563,703</b>	<b>\$2,645,425</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$3,782,232	\$3,782,232	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$3,782,232</b>	<b>\$3,782,232</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$42,916,401</b>	<b>\$43,744,977</b>	<b>\$828,576</b>

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

Institution: LSUHSC - S Huey P. Long Medical Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$10,568,561	100.00%	\$0	0.00%	\$10,568,561	18.31%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$10,568,561</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,568,561</b>	<b>18.31%</b>	<b>\$9,635,049</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,635,049</b>	<b>16.69%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$10,271,002	100.00%	\$0	0.00%	\$10,271,002	242.13%	\$5,667,722	100.00%	\$0	0.00%	\$5,667,722	130.50%
Uncompensated Care	\$24,456,787	100.00%	\$0	0.00%	\$24,456,787	576.54%	\$29,325,831	100.00%	\$0	0.00%	\$29,325,831	675.23%
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	\$2,488,102	100.00%	\$0	0.00%	\$2,488,102	4.31%	\$405,489	100.00%	\$0	0.00%	\$405,489	0.70%
<b>Total Other Interagency Transfers</b>	<b>\$37,215,891</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$37,215,891</b>	<b>64.47%</b>	<b>\$35,399,042</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,399,042</b>	<b>61.33%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$932,997	100.00%	\$932,997	1.62%	\$0	0.00%	\$899,630	100.00%	\$899,630	1.56%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$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%	\$128,424	100.00%	\$128,424	0.22%	\$0	0.00%	\$230,019	100.00%	\$230,019	0.40%
Other Self-Generated Funds	\$0	0.00%	\$3,180,555	100.00%	\$3,180,555	5.51%	\$2,645,425	45.15%	\$3,213,432	54.85%	\$5,858,857	10.15%
<b>Total Self-Generated Funds</b>	<b>\$1,918,278</b>	<b>31.14%</b>	<b>\$4,241,976</b>	<b>68.86%</b>	<b>\$6,160,254</b>	<b>10.67%</b>	<b>\$4,563,703</b>	<b>51.24%</b>	<b>\$4,343,081</b>	<b>48.76%</b>	<b>\$8,906,784</b>	<b>15.43%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$3,782,232</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,782,232</b>	<b>6.55%</b>	<b>\$3,782,232</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,782,232</b>	<b>6.55%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$53,484,962</b>	<b>92.65%</b>	<b>\$4,241,976</b>	<b>7.35%</b>	<b>\$57,726,938</b>	<b>100.00%</b>	<b>\$53,380,026</b>	<b>92.48%</b>	<b>\$4,343,081</b>	<b>7.52%</b>	<b>\$57,723,107</b>	<b>100.00%</b>

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,635,049</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,635,049</b>	<b>16.69%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,667,722	100.00%	\$0	0.00%	\$5,667,722	130.50%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$29,325,831	100.00%	\$0	0.00%	\$29,325,831	675.23%
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%	\$405,489	100.00%	\$0	0.00%	\$405,489	0.70%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,399,042</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,399,042</b>	<b>61.33%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$899,630	100.00%	\$899,630	1.56%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$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%	\$230,019	100.00%	\$230,019	0.40%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,645,425	45.15%	\$3,213,432	54.85%	\$5,858,857	10.15%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,563,703</b>	<b>51.24%</b>	<b>\$4,343,081</b>	<b>48.76%</b>	<b>\$8,906,784</b>	<b>15.43%</b>
<b>Federal Funds:</b>												
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%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,782,232</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,782,232</b>	<b>6.55%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$53,380,026</b>	<b>92.48%</b>	<b>\$4,343,081</b>	<b>7.52%</b>	<b>\$57,723,107</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1. DSH Audit Rule			\$991,471	\$0	\$0	\$0
2. UPL/LINCCA			\$930,827	\$0	\$405,489	\$0
3. State Management Organization			\$565,804	\$0	\$0	\$0
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,488,102</b>	<b>\$0</b>	<b>\$405,489</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. Physician Services			\$0	\$773,309	\$0	\$797,376
2. CRNA			\$0	\$118,271	\$0	\$110,786
3. Outpatient Pharmacy			\$0	\$1,967,462	\$0	\$1,999,276
4. Kid Med			\$0	\$119,333	\$0	\$113,394
5. Miscellaneous			\$0	\$115,298	\$0	\$106,627
6. Cafeteria			\$0	\$86,882	\$0	\$85,973
7. SMO Magellan			\$0	\$0	\$1,131,608	\$0
8. CCN-P			\$0	\$0	\$1,513,817	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,180,555</b>	<b>\$2,645,425</b>	<b>\$3,213,432</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$29,080,402</b>	<b>\$29,670,457</b>	<b>\$590,055</b>
Travel	\$0	\$6,543	\$12,901	\$6,358
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,601,912</b>	<b>\$13,918,406</b>	<b>\$316,494</b>
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)
Other Charges	\$0	\$136,376	\$227,226	\$90,850
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,961,403	\$1,986,778	\$25,375
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,475,836</b>	<b>\$9,464,351</b>	<b>(\$1,011,485)</b>
General Acquisitions	\$0	\$326,812	\$326,812	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$326,812</b>	<b>\$326,812</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$53,484,962</b>	<b>\$53,380,026</b>	<b>(\$104,936)</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

<b>Other</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$29,080,402</b>	<b>\$29,670,457</b>	<b>\$590,055</b>
Travel	\$0	\$6,543	\$12,901	\$6,358
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,601,912</b>	<b>\$13,918,406</b>	<b>\$316,494</b>
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)
Other Charges	\$0	\$136,376	\$227,226	\$90,850
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,961,403	\$1,986,778	\$25,375
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,475,836</b>	<b>\$9,464,351</b>	<b>(\$1,011,485)</b>
General Acquisitions	\$0	\$326,812	\$326,812	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$326,812</b>	<b>\$326,812</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$53,484,962</b>	<b>\$53,380,026</b>	<b>(\$104,936)</b>

**Total must equal BOR-1.**

**Board of Regents****Form BOR-6****Institution:**

LSUHSC - S Huey P. Long Medical Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$70,000	\$79,800
Medical & Dental	\$0	\$8,298,817	\$7,168,507
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$9,240	\$2,040
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$8,378,057</b>	<b>\$7,250,347</b>

Other Professional Services include Pastoral Care

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

**Institution:** LSUHSC - S Huey P. Long Medic

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
<b>College of Hospital</b>				
<b>2018710 Administration</b>				
<b>Department of Administration</b>				
Salaries Regular	0.00	373,670	394,939	21,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,618	71,073	-30,545
Total Personnel Services	0.00	475,288	466,012	-9,276
Travel	0.00	0	4,231	4,231
Operating Services	0.00	15,226	15,237	11
Supplies	0.00	1,557	1,852	295
Total Operating Expenditures	0.00	16,783	21,320	4,537
Professional Services	0.00	20,000	50,000	30,000
Interagency Transfers	0.00	196,500	201,015	4,515
Other Charges	0.00	2,465	0	-2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	218,965	251,015	32,050
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	428,017	326,812	-101,205
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	428,017	326,812	-101,205
Department of Administration Total	0.00	1,139,053	1,065,159	-73,894
<b>Function of Hospitals</b>				
Salaries Regular	0.00	373,670	394,939	21,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,618	71,073	-30,545
Total Personnel Services	0.00	475,288	466,012	-9,276
Travel	0.00	0	4,231	4,231
Operating Services	0.00	15,226	15,237	11
Supplies	0.00	1,557	1,852	295
Total Operating Expenditures	0.00	16,783	21,320	4,537
Professional Services	0.00	20,000	50,000	30,000
Interagency Transfers	0.00	196,500	201,015	4,515
Other Charges	0.00	2,465	0	-2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	218,965	251,015	32,050
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	428,017	326,812	-101,205
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	428,017	326,812	-101,205
Function of Hospitals Total	0.00	1,139,053	1,065,159	-73,894
<b>2018750 Administration Department 3</b>				
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-125,959	0	125,959
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-125,959</b>	<b>0</b>	<b>125,959</b>
Department of Administration Department 3	0.00	-125,959	0	125,959
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-125,959	0	125,959
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-125,959</b>	<b>0</b>	<b>125,959</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>-125,959</b>	<b>0</b>	<b>125,959</b>
<b>2028715 Statewide Adjustments</b>				
<b>Department of Statewide Adjustments</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,230,896	1,187,163	-43,733
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,230,896</b>	<b>1,187,163</b>	<b>-43,733</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Statewide Adjustments Total</b>	<b>0.00</b>	<b>1,230,896</b>	<b>1,187,163</b>	<b>-43,733</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,230,896	1,187,163	-43,733
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,230,896</b>	<b>1,187,163</b>	<b>-43,733</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,230,896</b>	<b>1,187,163</b>	<b>-43,733</b>
<b>2036010 Nursery</b>				
<b>Department of Nursery</b>				
Salaries Regular	0.00	212,324	206,143	-6,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>212,324</b>	<b>206,143</b>	<b>-6,181</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursery Total</b>	<b>0.00</b>	<b>212,324</b>	<b>206,143</b>	<b>-6,181</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	212,324	206,143	-6,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>212,324</b>	<b>206,143</b>	<b>-6,181</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	212,324	206,143	-6,181
<b>2036050 Pediatric Inpatient</b>				
<b>Department of Pediatric Inpatient</b>				
Salaries Regular	0.00	580,387	567,479	-12,908
Other Compensation	0.00	33,975	35,818	1,843
Related Benefits	0.00	128,617	173,957	45,340
Total Personnel Services	0.00	742,979	777,254	34,275
Travel	0.00	0	0	0
Operating Services	0.00	6,153	3,275	-2,878
Supplies	0.00	42,347	42,693	346
Total Operating Expenditures	0.00	48,500	45,968	-2,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Inpatient Total	0.00	791,479	823,222	31,743
<b>Function of Hospitals</b>				
Salaries Regular	0.00	580,387	567,479	-12,908
Other Compensation	0.00	33,975	35,818	1,843
Related Benefits	0.00	128,617	173,957	45,340
Total Personnel Services	0.00	742,979	777,254	34,275
Travel	0.00	0	0	0
Operating Services	0.00	6,153	3,275	-2,878
Supplies	0.00	42,347	42,693	346
Total Operating Expenditures	0.00	48,500	45,968	-2,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	791,479	823,222	31,743
<b>2036051 Pediatric Inpatient Dept 2</b>				
<b>Department of Pediatric Inpatient Dept 2</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,128	906	-222
Total Operating Expenditures	0.00	1,128	906	-222
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatric Inpatient Dept 2 Total</b>	<b>0.00</b>	<b>1,128</b>	<b>906</b>	<b>-222</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,128	906	-222
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,128</b>	<b>906</b>	<b>-222</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,128</b>	<b>906</b>	<b>-222</b>
<b>2036170 Surgery Unit</b>				
<b>Department of Surgery Unit</b>				
Salaries Regular	0.00	795,854	748,721	-47,133
Other Compensation	0.00	59,020	20,077	-38,943
Related Benefits	0.00	191,704	255,002	63,298
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,046,578</b>	<b>1,023,800</b>	<b>-22,778</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,336	15,763	6,427
Supplies	0.00	63,355	69,292	5,937
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,691</b>	<b>85,055</b>	<b>12,364</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Unit Total</b>	<b>0.00</b>	<b>1,119,269</b>	<b>1,108,855</b>	<b>-10,414</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	795,854	748,721	-47,133
Other Compensation	0.00	59,020	20,077	-38,943
Related Benefits	0.00	191,704	255,002	63,298
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,046,578</b>	<b>1,023,800</b>	<b>-22,778</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	9,336	15,763	6,427
Supplies	0.00	63,355	69,292	5,937
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,691</b>	<b>85,055</b>	<b>12,364</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,119,269</b>	<b>1,108,855</b>	<b>-10,414</b>
<b>2036220 Medicine Unit</b>				
<b>Department of Medicine Unit</b>				
Salaries Regular	0.00	804,445	767,840	-36,605
Other Compensation	0.00	9,471	36,912	27,441
Related Benefits	0.00	213,905	256,692	42,787
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,027,821</b>	<b>1,061,444</b>	<b>33,623</b>
Travel	0.00	0	0	0
Operating Services	0.00	13,878	8,286	-5,592
Supplies	0.00	67,199	49,894	-17,305
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,077</b>	<b>58,180</b>	<b>-22,897</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Unit Total</b>	<b>0.00</b>	<b>1,108,898</b>	<b>1,119,624</b>	<b>10,726</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	804,445	767,840	-36,605
Other Compensation	0.00	9,471	36,912	27,441
Related Benefits	0.00	213,905	256,692	42,787
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,027,821</b>	<b>1,061,444</b>	<b>33,623</b>
Travel	0.00	0	0	0
Operating Services	0.00	13,878	8,286	-5,592
Supplies	0.00	67,199	49,894	-17,305
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,077</b>	<b>58,180</b>	<b>-22,897</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,108,898	1,119,624	10,726
<b>2036320 Intensive Care Unit</b>				
<b>Department of Intensive Care Unit</b>				
Salaries Regular	0.00	642,318	631,648	-10,670
Other Compensation	0.00	26,028	65,319	39,291
Related Benefits	0.00	173,887	224,433	50,546
Total Personnel Services	0.00	842,233	921,400	79,167
Travel	0.00	0	0	0
Operating Services	0.00	14,186	16,894	2,708
Supplies	0.00	123,531	101,733	-21,798
Total Operating Expenditures	0.00	137,717	118,627	-19,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	979,950	1,040,027	60,077
<b>Function of Hospitals</b>				
Salaries Regular	0.00	642,318	631,648	-10,670
Other Compensation	0.00	26,028	65,319	39,291
Related Benefits	0.00	173,887	224,433	50,546
Total Personnel Services	0.00	842,233	921,400	79,167
Travel	0.00	0	0	0
Operating Services	0.00	14,186	16,894	2,708
Supplies	0.00	123,531	101,733	-21,798
Total Operating Expenditures	0.00	137,717	118,627	-19,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	979,950	1,040,027	60,077
<b>2036410 Psychiatric Inpatient Unit</b>				
<b>Department of Psychiatric Inpatient Unit</b>				
Salaries Regular	0.00	872,536	932,337	59,801
Other Compensation	0.00	114,876	117,792	2,916
Related Benefits	0.00	225,719	258,914	33,195
Total Personnel Services	0.00	1,213,131	1,309,043	95,912
Travel	0.00	0	0	0
Operating Services	0.00	6,881	3,318	-3,563
Supplies	0.00	20,636	18,696	-1,940
Total Operating Expenditures	0.00	27,517	22,014	-5,503
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psychiatric Inpatient Unit Total</b>	<b>0.00</b>	<b>1,240,648</b>	<b>1,331,057</b>	<b>90,409</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	872,536	932,337	59,801
Other Compensation	0.00	114,876	117,792	2,916
Related Benefits	0.00	225,719	258,914	33,195
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,213,131</b>	<b>1,309,043</b>	<b>95,912</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,881	3,318	-3,563
Supplies	0.00	20,636	18,696	-1,940
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,517</b>	<b>22,014</b>	<b>-5,503</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,240,648</b>	<b>1,331,057</b>	<b>90,409</b>
<b>2037001 Labor And Delivery</b>				
<b>Department of Labor And Delivery</b>				
Salaries Regular	0.00	324,290	308,119	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>324,290</b>	<b>308,119</b>	<b>-16,171</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Labor And Delivery Total</b>	<b>0.00</b>	<b>324,290</b>	<b>308,119</b>	<b>-16,171</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	324,290	308,119	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>324,290</b>	<b>308,119</b>	<b>-16,171</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>324,290</b>	<b>308,119</b>	<b>-16,171</b>
<b>2037020 Operating Room</b>				
<b>Department of Operating Room</b>				
Salaries Regular	0.00	713,310	684,887	-28,423
Other Compensation	0.00	37,649	38,392	743
Related Benefits	0.00	211,470	224,405	12,935
<b>Total Personnel Services</b>	<b>0.00</b>	<b>962,429</b>	<b>947,684</b>	<b>-14,745</b>
Travel	0.00	0	0	0
Operating Services	0.00	50,726	41,539	-9,187
Supplies	0.00	1,015,268	873,096	-142,172
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,065,994</b>	<b>914,635</b>	<b>-151,359</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Department of Operating Room Total</b>	<b>0.00</b>	<b>2,033,423</b>	<b>1,862,319</b>	<b>-171,104</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	713,310	684,887	-28,423
Other Compensation	0.00	37,649	38,392	743
Related Benefits	0.00	211,470	224,405	12,935
<b>Total Personnel Services</b>	<b>0.00</b>	<b>962,429</b>	<b>947,684</b>	<b>-14,745</b>
Travel	0.00	0	0	0
Operating Services	0.00	50,726	41,539	-9,187
Supplies	0.00	1,015,268	873,096	-142,172
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,065,994</b>	<b>914,635</b>	<b>-151,359</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	2,033,423	1,862,319	-171,104
<b>2037060 Recovery Room</b>				
<b>Department of Recovery Room</b>				
Salaries Regular	0.00	162,714	175,216	12,502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,238	64,634	22,396
Total Personnel Services	0.00	204,952	239,850	34,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,917	4,928	-2,989
Total Operating Expenditures	0.00	7,917	4,928	-2,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	212,869	244,778	31,909
<b>Function of Hospitals</b>				
Salaries Regular	0.00	162,714	175,216	12,502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,238	64,634	22,396
Total Personnel Services	0.00	204,952	239,850	34,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,917	4,928	-2,989
Total Operating Expenditures	0.00	7,917	4,928	-2,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	212,869	244,778	31,909
<b>2047050 Outpatient Surgery</b>				
<b>Department of Outpatient Surgery</b>				
Salaries Regular	0.00	250,574	250,699	125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,497	96,050	-447
Total Personnel Services	0.00	347,071	346,749	-322
Travel	0.00	0	0	0
Operating Services	0.00	3,967	1,160	-2,807
Supplies	0.00	31,003	31,315	312
Total Operating Expenditures	0.00	34,970	32,475	-2,495
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Outpatient Surgery Total</b>	<b>0.00</b>	<b>382,041</b>	<b>379,224</b>	<b>-2,817</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	250,574	250,699	125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,497	96,050	-447
<b>Total Personnel Services</b>	<b>0.00</b>	<b>347,071</b>	<b>346,749</b>	<b>-322</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,967	1,160	-2,807
Supplies	0.00	31,003	31,315	312
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,970</b>	<b>32,475</b>	<b>-2,495</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>382,041</b>	<b>379,224</b>	<b>-2,817</b>
<b>2047100 Emergency</b>				
<b>Department of Emergency</b>				
Salaries Regular	0.00	1,605,033	1,516,106	-88,927
Other Compensation	0.00	97,168	120,876	23,708
Related Benefits	0.00	421,815	522,396	100,581
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,124,016</b>	<b>2,159,378</b>	<b>35,362</b>
Travel	0.00	0	0	0
Operating Services	0.00	123,328	99,040	-24,288
Supplies	0.00	232,911	198,651	-34,260
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>356,239</b>	<b>297,691</b>	<b>-58,548</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Emergency Total</b>	<b>0.00</b>	<b>2,480,255</b>	<b>2,457,069</b>	<b>-23,186</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,605,033	1,516,106	-88,927
Other Compensation	0.00	97,168	120,876	23,708
Related Benefits	0.00	421,815	522,396	100,581
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,124,016</b>	<b>2,159,378</b>	<b>35,362</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	123,328	99,040	-24,288
Supplies	0.00	232,911	198,651	-34,260
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>356,239</b>	<b>297,691</b>	<b>-58,548</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,480,255</b>	<b>2,457,069</b>	<b>-23,186</b>

**2047111 M-HERE**

**Department of M-HERE**

Salaries Regular	0.00	86,655	45,903	-40,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,441	5,350	-19,091
<b>Total Personnel Services</b>	<b>0.00</b>	<b>111,096</b>	<b>51,253</b>	<b>-59,843</b>
Travel	0.00	0	0	0
Operating Services	0.00	439	0	-439
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>439</b>	<b>0</b>	<b>-439</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M-HERE Total</b>	<b>0.00</b>	<b>111,535</b>	<b>51,253</b>	<b>-60,282</b>

**Function of Hospitals**

Salaries Regular	0.00	86,655	45,903	-40,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,441	5,350	-19,091
<b>Total Personnel Services</b>	<b>0.00</b>	<b>111,096</b>	<b>51,253</b>	<b>-59,843</b>
Travel	0.00	0	0	0
Operating Services	0.00	439	0	-439
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>439</b>	<b>0</b>	<b>-439</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	111,535	51,253	-60,282
<b>2047140 Fast Track - ER</b>				
<b>Department of Fast Track - ER</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	5,566	8,389	2,823
Total Operating Expenditures	0.00	5,566	8,389	2,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fast Track - ER Total	0.00	5,566	8,389	2,823
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	5,566	8,389	2,823
Total Operating Expenditures	0.00	5,566	8,389	2,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	5,566	8,389	2,823
<b>2047702 LSU Dental School Clinic</b>				
<b>Department of LSU Dental School Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	9	10	1
Supplies	0.00	1,350	2,174	824
Total Operating Expenditures	0.00	1,359	2,184	825
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of LSU Dental School Clinic Total</b>	<b>0.00</b>	<b>1,359</b>	<b>2,184</b>	<b>825</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	9	10	1
Supplies	0.00	1,350	2,174	824
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,359</b>	<b>2,184</b>	<b>825</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,359</b>	<b>2,184</b>	<b>825</b>
<b>2047735 Oral Surgery Clinic</b>				
<b>Department of Oral Surgery Clinic</b>				
Salaries Regular	0.00	32,899	0	-32,899
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,563	0	-15,563
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,462</b>	<b>0</b>	<b>-48,462</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,096	0	-3,096
Supplies	0.00	29,050	0	-29,050
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,146</b>	<b>0</b>	<b>-32,146</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Oral Surgery Clinic Total</b>	<b>0.00</b>	<b>80,608</b>	<b>0</b>	<b>-80,608</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	32,899	0	-32,899
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,563	0	-15,563
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,462</b>	<b>0</b>	<b>-48,462</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	3,096	0	-3,096
Supplies	0.00	29,050	0	-29,050
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,146</b>	<b>0</b>	<b>-32,146</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>80,608</b>	<b>0</b>	<b>-80,608</b>
<b>2047850 Walk In Outpatient Clinic</b>				
<b>Department of Walk In Outpatient Clinic</b>				
Salaries Regular	0.00	321,114	324,117	3,003
Other Compensation	0.00	19,699	19,183	-516
Related Benefits	0.00	98,164	129,908	31,744
<b>Total Personnel Services</b>	<b>0.00</b>	<b>438,977</b>	<b>473,208</b>	<b>34,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,101	300	-1,801
Supplies	0.00	63,556	57,115	-6,441
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>65,657</b>	<b>57,415</b>	<b>-8,242</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Walk In Outpatient Clinic Total</b>	<b>0.00</b>	<b>504,634</b>	<b>530,623</b>	<b>25,989</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	321,114	324,117	3,003
Other Compensation	0.00	19,699	19,183	-516
Related Benefits	0.00	98,164	129,908	31,744
<b>Total Personnel Services</b>	<b>0.00</b>	<b>438,977</b>	<b>473,208</b>	<b>34,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,101	300	-1,801
Supplies	0.00	63,556	57,115	-6,441
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>65,657</b>	<b>57,415</b>	<b>-8,242</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	504,634	530,623	25,989
<b>2047851 Walk In Outpatient Clinic 2</b>				
<b>Department of Walk In Outpatient Clinic 2</b>				
Salaries Regular	0.00	811,557	813,356	1,799
Other Compensation	0.00	25,254	30,974	5,720
Related Benefits	0.00	268,050	287,806	19,756
Total Personnel Services	0.00	1,104,861	1,132,136	27,275
Travel	0.00	0	0	0
Operating Services	0.00	30,884	31,252	368
Supplies	0.00	16,324	14,991	-1,333
Total Operating Expenditures	0.00	47,208	46,243	-965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic 2 Total	0.00	1,152,069	1,178,379	26,310
<b>Function of Hospitals</b>				
Salaries Regular	0.00	811,557	813,356	1,799
Other Compensation	0.00	25,254	30,974	5,720
Related Benefits	0.00	268,050	287,806	19,756
Total Personnel Services	0.00	1,104,861	1,132,136	27,275
Travel	0.00	0	0	0
Operating Services	0.00	30,884	31,252	368
Supplies	0.00	16,324	14,991	-1,333
Total Operating Expenditures	0.00	47,208	46,243	-965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,152,069	1,178,379	26,310
<b>2047930 HIV Clinic</b>				
<b>Department of HIV Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	354	256	-98
Supplies	0.00	527	484	-43
Total Operating Expenditures	0.00	881	740	-141
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HIV Clinic Total</b>	<b>0.00</b>	<b>881</b>	<b>740</b>	<b>-141</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	354	256	-98
Supplies	0.00	527	484	-43
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>881</b>	<b>740</b>	<b>-141</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>881</b>	<b>740</b>	<b>-141</b>
<b>2048785 Compliance</b>				
<b>Department of Compliance</b>				
Salaries Regular	0.00	56,363	54,722	-1,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	4,847	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>61,210</b>	<b>59,569</b>	<b>-1,641</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Compliance Total</b>	<b>0.00</b>	<b>61,210</b>	<b>59,569</b>	<b>-1,641</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	56,363	54,722	-1,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	4,847	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>61,210</b>	<b>59,569</b>	<b>-1,641</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>61,210</b>	<b>59,569</b>	<b>-1,641</b>

**2058190 Inservice Education**

**Department of Inservice Education**

Salaries Regular	0.00	147,928	159,398	11,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,403	74,215	25,812
<b>Total Personnel Services</b>	<b>0.00</b>	<b>196,331</b>	<b>233,613</b>	<b>37,282</b>
Travel	0.00	-306	6,261	6,567
Operating Services	0.00	1,033	2,802	1,769
Supplies	0.00	14,536	13,872	-664
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,263</b>	<b>22,935</b>	<b>7,672</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,160	45,655	495
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>45,160</b>	<b>45,655</b>	<b>495</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Inservice Education Total</b>	<b>0.00</b>	<b>256,754</b>	<b>302,203</b>	<b>45,449</b>

**Function of Hospitals**

Salaries Regular	0.00	147,928	159,398	11,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,403	74,215	25,812
<b>Total Personnel Services</b>	<b>0.00</b>	<b>196,331</b>	<b>233,613</b>	<b>37,282</b>
Travel	0.00	-306	6,261	6,567
Operating Services	0.00	1,033	2,802	1,769
Supplies	0.00	14,536	13,872	-664
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,263</b>	<b>22,935</b>	<b>7,672</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,160	45,655	495
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>45,160</b>	<b>45,655</b>	<b>495</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	256,754	302,203	45,449
<b>2058350 Pastoral Care</b>				
<b>Department of Pastoral Care</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	9,240	2,040	-7,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	2,040	-7,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	9,240	2,040	-7,200
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	9,240	2,040	-7,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	2,040	-7,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	9,240	2,040	-7,200
<b>2058370 Transportation</b>				
<b>Department of Transportation</b>				
Salaries Regular	0.00	43,629	43,497	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,393	9,878	-5,515
Total Personnel Services	0.00	59,022	53,375	-5,647
Travel	0.00	0	0	0
Operating Services	0.00	3,215	2,562	-653
Supplies	0.00	42	10	-32
Total Operating Expenditures	0.00	3,257	2,572	-685
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transportation Total</b>	<b>0.00</b>	<b>62,279</b>	<b>55,947</b>	<b>-6,332</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	43,629	43,497	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,393	9,878	-5,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>59,022</b>	<b>53,375</b>	<b>-5,647</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,215	2,562	-653
Supplies	0.00	42	10	-32
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,257</b>	<b>2,572</b>	<b>-685</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>62,279</b>	<b>55,947</b>	<b>-6,332</b>
<b>2058450 Admitting_Patient Registration</b>				
<b>Department of Admitting_Patient Registration</b>				
Salaries Regular	0.00	685,377	672,470	-12,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	258,868	271,880	13,012
<b>Total Personnel Services</b>	<b>0.00</b>	<b>944,245</b>	<b>944,350</b>	<b>105</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,908	3,829	-4,079
Supplies	0.00	50,705	47,975	-2,730
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>58,613</b>	<b>51,804</b>	<b>-6,809</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Admitting_Patient Registration</b>	<b>0.00</b>	<b>1,002,858</b>	<b>996,154</b>	<b>-6,704</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	685,377	672,470	-12,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	258,868	271,880	13,012
<b>Total Personnel Services</b>	<b>0.00</b>	<b>944,245</b>	<b>944,350</b>	<b>105</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	7,908	3,829	-4,079
Supplies	0.00	50,705	47,975	-2,730
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>58,613</b>	<b>51,804</b>	<b>-6,809</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,002,858</b>	<b>996,154</b>	<b>-6,704</b>
<b>2058451 Admitting Dept 2</b>				
<b>Department of Admitting Dept 2</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,325	2,230	-95
Supplies	0.00	4,499	1,763	-2,736
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,824</b>	<b>3,993</b>	<b>-2,831</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Admitting Dept 2 Total</b>	<b>0.00</b>	<b>6,824</b>	<b>3,993</b>	<b>-2,831</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,325	2,230	-95
Supplies	0.00	4,499	1,763	-2,736
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,824</b>	<b>3,993</b>	<b>-2,831</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	6,824	3,993	-2,831
<b>2058740 Administrative Services</b>				
<b>Department of Administrative Services</b>				
Salaries Regular	0.00	54,757	53,163	-1,594
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,978	28,059	4,081
Total Personnel Services	0.00	78,735	81,222	2,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	78,735	81,222	2,487
<b>Function of Hospitals</b>				
Salaries Regular	0.00	54,757	53,163	-1,594
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,978	28,059	4,081
Total Personnel Services	0.00	78,735	81,222	2,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	78,735	81,222	2,487
<b>2058790 Finance</b>				
<b>Department of Finance</b>				
Salaries Regular	0.00	71,018	68,962	-2,056
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,018	68,962	-2,056
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Finance Total</b>	<b>0.00</b>	<b>71,018</b>	<b>68,962</b>	<b>-2,056</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	71,018	68,962	-2,056
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>71,018</b>	<b>68,962</b>	<b>-2,056</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>71,018</b>	<b>68,962</b>	<b>-2,056</b>
<b>2058810 Risk Management</b>				
<b>Department of Risk Management</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	140	0	-140
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Risk Management Total</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	140	0	-140
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>

**2058850 Information Technology**

**Department of Information Technology**

Salaries Regular	0.00	231,203	224,472	-6,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,035	102,774	15,739
<b>Total Personnel Services</b>	<b>0.00</b>	<b>318,238</b>	<b>327,246</b>	<b>9,008</b>
Travel	0.00	0	3	3
Operating Services	0.00	92,123	202,105	109,982
Supplies	0.00	58,844	68,043	9,199
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>150,967</b>	<b>270,151</b>	<b>119,184</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	75,000	-68,438
Other Charges	0.00	34,474	133,818	99,344
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>177,912</b>	<b>208,818</b>	<b>30,906</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	599	0	-599
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>599</b>	<b>0</b>	<b>-599</b>
<b>Department of Information Technology Total</b>	<b>0.00</b>	<b>647,716</b>	<b>806,215</b>	<b>158,499</b>

**Function of Hospitals**

Salaries Regular	0.00	231,203	224,472	-6,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,035	102,774	15,739
<b>Total Personnel Services</b>	<b>0.00</b>	<b>318,238</b>	<b>327,246</b>	<b>9,008</b>
Travel	0.00	0	3	3
Operating Services	0.00	92,123	202,105	109,982
Supplies	0.00	58,844	68,043	9,199
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>150,967</b>	<b>270,151</b>	<b>119,184</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	75,000	-68,438
Other Charges	0.00	34,474	133,818	99,344
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>177,912</b>	<b>208,818</b>	<b>30,906</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	599	0	-599
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>599</b>	<b>0</b>	<b>-599</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	647,716	806,215	158,499
<b>2058870 Communications Department</b>				
<b>Department of Communications Department</b>				
Salaries Regular	0.00	133,255	129,527	-3,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,175	36,361	186
Total Personnel Services	0.00	169,430	165,888	-3,542
Travel	0.00	0	0	0
Operating Services	0.00	154,527	144,126	-10,401
Supplies	0.00	6,453	6,797	344
Total Operating Expenditures	0.00	160,980	150,923	-10,057
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	330,410	316,811	-13,599
<b>Function of Hospitals</b>				
Salaries Regular	0.00	133,255	129,527	-3,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,175	36,361	186
Total Personnel Services	0.00	169,430	165,888	-3,542
Travel	0.00	0	0	0
Operating Services	0.00	154,527	144,126	-10,401
Supplies	0.00	6,453	6,797	344
Total Operating Expenditures	0.00	160,980	150,923	-10,057
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	330,410	316,811	-13,599
<b>2058871 Communications Department-Eafb</b>				
<b>Department of Communications Department-Eafb</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	17,497	17,243	-254
Supplies	0.00	806	0	-806
Total Operating Expenditures	0.00	18,303	17,243	-1,060
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Communications Department-	0.00	18,303	17,243	-1,060
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,497	17,243	-254
Supplies	0.00	806	0	-806
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,303</b>	<b>17,243</b>	<b>-1,060</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>18,303</b>	<b>17,243</b>	<b>-1,060</b>
<b>2058890 Accounting Department</b>				
<b>Department of Accounting Department</b>				
Salaries Regular	0.00	334,318	325,112	-9,206
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,390	140,919	26,529
<b>Total Personnel Services</b>	<b>0.00</b>	<b>448,708</b>	<b>466,031</b>	<b>17,323</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,696	4,764	-1,932
Supplies	0.00	3,153	6,635	3,482
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,849</b>	<b>11,399</b>	<b>1,550</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Accounting Department Total</b>	<b>0.00</b>	<b>458,557</b>	<b>477,430</b>	<b>18,873</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	334,318	325,112	-9,206
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,390	140,919	26,529
<b>Total Personnel Services</b>	<b>0.00</b>	<b>448,708</b>	<b>466,031</b>	<b>17,323</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	6,696	4,764	-1,932
Supplies	0.00	3,153	6,635	3,482
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,849</b>	<b>11,399</b>	<b>1,550</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>458,557</b>	<b>477,430</b>	<b>18,873</b>
<b>2058892 Peoplesoft</b>				
<b>Department of Peoplesoft</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	293,000	67,500
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>225,500</b>	<b>293,000</b>	<b>67,500</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Peoplesoft Total</b>	<b>0.00</b>	<b>225,500</b>	<b>293,000</b>	<b>67,500</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	293,000	67,500
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>225,500</b>	<b>293,000</b>	<b>67,500</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	225,500	293,000	67,500
<b>2058900 Patient Billing &amp; Receivables</b>				
<b>Department of Patient Billing &amp; Receivables</b>				
Salaries Regular	0.00	595,455	576,810	-18,645
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,123	249,117	15,994
Total Personnel Services	0.00	828,578	825,927	-2,651
Travel	0.00	0	0	0
Operating Services	0.00	627,965	492,359	-135,606
Supplies	0.00	11,688	8,830	-2,858
Total Operating Expenditures	0.00	639,653	501,189	-138,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,028	11,904	-4,124
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,028	11,904	-4,124
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	1,484,259	1,339,020	-145,239
<b>Function of Hospitals</b>				
Salaries Regular	0.00	595,455	576,810	-18,645
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,123	249,117	15,994
Total Personnel Services	0.00	828,578	825,927	-2,651
Travel	0.00	0	0	0
Operating Services	0.00	627,965	492,359	-135,606
Supplies	0.00	11,688	8,830	-2,858
Total Operating Expenditures	0.00	639,653	501,189	-138,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,028	11,904	-4,124
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,028	11,904	-4,124
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,484,259	1,339,020	-145,239
<b>2058950 Payroll</b>				
<b>Department of Payroll</b>				
Salaries Regular	0.00	122,541	116,793	-5,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,035	460,113	67,078
Total Personnel Services	0.00	515,576	576,906	61,330
Travel	0.00	0	0	0
Operating Services	0.00	34	0	-34
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	34	0	-34
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Payroll Total</b>	<b>0.00</b>	<b>515,610</b>	<b>576,906</b>	<b>61,296</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	122,541	116,793	-5,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,035	460,113	67,078
<b>Total Personnel Services</b>	<b>0.00</b>	<b>515,576</b>	<b>576,906</b>	<b>61,330</b>
Travel	0.00	0	0	0
Operating Services	0.00	34	0	-34
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34</b>	<b>0</b>	<b>-34</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>515,610</b>	<b>576,906</b>	<b>61,296</b>
<b>2058980 Human Resources</b>				
<b>Department of Human Resources</b>				
Salaries Regular	0.00	162,254	158,353	-3,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	850,778	872,293	21,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,013,032</b>	<b>1,030,646</b>	<b>17,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,825	10,966	2,141
Supplies	0.00	8,165	5,283	-2,882
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,990</b>	<b>16,249</b>	<b>-741</b>
Professional Services	0.00	25,000	4,800	-20,200
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,000</b>	<b>9,800</b>	<b>-20,200</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Human Resources Total</b>	<b>0.00</b>	<b>1,060,022</b>	<b>1,056,695</b>	<b>-3,327</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	162,254	158,353	-3,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	850,778	872,293	21,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,013,032</b>	<b>1,030,646</b>	<b>17,614</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	8,825	10,966	2,141
Supplies	0.00	8,165	5,283	-2,882
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,990</b>	<b>16,249</b>	<b>-741</b>
Professional Services	0.00	25,000	4,800	-20,200
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>30,000</b>	<b>9,800</b>	<b>-20,200</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,060,022</b>	<b>1,056,695</b>	<b>-3,327</b>
<b>2059060 Property Control</b>				
<b>Department of Property Control</b>				
Salaries Regular	0.00	41,397	25,247	-16,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,695	13,678	-1,017
<b>Total Personnel Services</b>	<b>0.00</b>	<b>56,092</b>	<b>38,925</b>	<b>-17,167</b>
Travel	0.00	306	0	-306
Operating Services	0.00	5,550	9,323	3,773
Supplies	0.00	4,140	3,755	-385
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,996</b>	<b>13,078</b>	<b>3,082</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Property Control Total</b>	<b>0.00</b>	<b>66,088</b>	<b>52,003</b>	<b>-14,085</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	41,397	25,247	-16,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,695	13,678	-1,017
<b>Total Personnel Services</b>	<b>0.00</b>	<b>56,092</b>	<b>38,925</b>	<b>-17,167</b>
Travel	0.00	306	0	-306
Operating Services	0.00	5,550	9,323	3,773
Supplies	0.00	4,140	3,755	-385
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,996</b>	<b>13,078</b>	<b>3,082</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	66,088	52,003	-14,085
<b>2059080 Security Department</b>				
<b>Department of Security Department</b>				
Salaries Regular	0.00	227,665	215,935	-11,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,219	86,038	22,819
Total Personnel Services	0.00	290,884	301,973	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	485	485
Total Operating Expenditures	0.00	0	485	485
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	290,884	302,458	11,574
<b>Function of Hospitals</b>				
Salaries Regular	0.00	227,665	215,935	-11,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,219	86,038	22,819
Total Personnel Services	0.00	290,884	301,973	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	485	485
Total Operating Expenditures	0.00	0	485	485
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	290,884	302,458	11,574
<b>2059100 Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>				
Salaries Regular	0.00	418,918	402,090	-16,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,830	135,139	22,309
Total Personnel Services	0.00	531,748	537,229	5,481
Travel	0.00	0	0	0
Operating Services	0.00	153,565	151,177	-2,388
Supplies	0.00	236,242	238,956	2,714
Total Operating Expenditures	0.00	389,807	390,133	326
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Services Total</b>	<b>0.00</b>	<b>921,555</b>	<b>927,362</b>	<b>5,807</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	418,918	402,090	-16,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,830	135,139	22,309
<b>Total Personnel Services</b>	<b>0.00</b>	<b>531,748</b>	<b>537,229</b>	<b>5,481</b>
Travel	0.00	0	0	0
Operating Services	0.00	153,565	151,177	-2,388
Supplies	0.00	236,242	238,956	2,714
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>389,807</b>	<b>390,133</b>	<b>326</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>921,555</b>	<b>927,362</b>	<b>5,807</b>
<b>2059101 Housekeeping Services Dept 2</b>				
<b>Department of Housekeeping Services Dept 2</b>				
Salaries Regular	0.00	108,574	104,188	-4,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,695	31,840	1,145
<b>Total Personnel Services</b>	<b>0.00</b>	<b>139,269</b>	<b>136,028</b>	<b>-3,241</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	292	292
Supplies	0.00	37,164	28,740	-8,424
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,164</b>	<b>29,032</b>	<b>-8,132</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Services Dept 2</b>	<b>0.00</b>	<b>176,433</b>	<b>165,060</b>	<b>-11,373</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	108,574	104,188	-4,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,695	31,840	1,145
<b>Total Personnel Services</b>	<b>0.00</b>	<b>139,269</b>	<b>136,028</b>	<b>-3,241</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	292	292
Supplies	0.00	37,164	28,740	-8,424
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,164</b>	<b>29,032</b>	<b>-8,132</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>176,433</b>	<b>165,060</b>	<b>-11,373</b>
<b>2059110 Mail Services</b>				
<b>Department of Mail Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	64,998	60,839	-4,159
Supplies	0.00	0	1,283	1,283
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,998</b>	<b>62,122</b>	<b>-2,876</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Mail Services Total</b>	<b>0.00</b>	<b>64,998</b>	<b>62,122</b>	<b>-2,876</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	64,998	60,839	-4,159
Supplies	0.00	0	1,283	1,283
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,998</b>	<b>62,122</b>	<b>-2,876</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	64,998	62,122	-2,876
<b>2059150 Facility Management Department</b>				
<b>Department of Facility Management Department</b>				
Salaries Regular	0.00	527,674	504,659	-23,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,902	203,457	40,555
Total Personnel Services	0.00	690,576	708,116	17,540
Travel	0.00	0	0	0
Operating Services	0.00	867,142	709,233	-157,909
Supplies	0.00	92,125	94,190	2,065
Total Operating Expenditures	0.00	959,267	803,423	-155,844
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,900	41,900	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	41,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	1,691,743	1,553,439	-138,304
<b>Function of Hospitals</b>				
Salaries Regular	0.00	527,674	504,659	-23,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,902	203,457	40,555
Total Personnel Services	0.00	690,576	708,116	17,540
Travel	0.00	0	0	0
Operating Services	0.00	867,142	709,233	-157,909
Supplies	0.00	92,125	94,190	2,065
Total Operating Expenditures	0.00	959,267	803,423	-155,844
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,900	41,900	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	41,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,691,743	1,553,439	-138,304
<b>2059151 Facility Management Dept 2</b>				
<b>Department of Facility Management Dept 2</b>				
Salaries Regular	0.00	201,460	206,292	4,832
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,581	61,621	-2,960
Total Personnel Services	0.00	266,041	267,913	1,872
Travel	0.00	0	0	0
Operating Services	0.00	1,685,326	1,631,740	-53,586
Supplies	0.00	18,906	17,956	-950
Total Operating Expenditures	0.00	1,704,232	1,649,696	-54,536
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Facility Management Dept 2	0.00	1,970,273	1,917,609	-52,664
<b>Function of Hospitals</b>				
Salaries Regular	0.00	201,460	206,292	4,832
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,581	61,621	-2,960
<b>Total Personnel Services</b>	<b>0.00</b>	<b>266,041</b>	<b>267,913</b>	<b>1,872</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,685,326	1,631,740	-53,586
Supplies	0.00	18,906	17,956	-950
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,704,232</b>	<b>1,649,696</b>	<b>-54,536</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,970,273</b>	<b>1,917,609</b>	<b>-52,664</b>
<b>2059180 Printing</b>				
<b>Department of Printing</b>				
Salaries Regular	0.00	18,610	21,398	2,788
Other Compensation	0.00	2,287	0	-2,287
Related Benefits	0.00	5,333	3,239	-2,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>26,230</b>	<b>24,637</b>	<b>-1,593</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,905	9,953	-1,952
Supplies	0.00	17,254	27,803	10,549
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,159</b>	<b>37,756</b>	<b>8,597</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,695	0	-6,695
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>6,695</b>	<b>0</b>	<b>-6,695</b>
<b>Department of Printing Total</b>	<b>0.00</b>	<b>62,084</b>	<b>62,393</b>	<b>309</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	18,610	21,398	2,788
Other Compensation	0.00	2,287	0	-2,287
Related Benefits	0.00	5,333	3,239	-2,094
<b>Total Personnel Services</b>	<b>0.00</b>	<b>26,230</b>	<b>24,637</b>	<b>-1,593</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	11,905	9,953	-1,952
Supplies	0.00	17,254	27,803	10,549
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,159</b>	<b>37,756</b>	<b>8,597</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,695	0	-6,695
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>6,695</b>	<b>0</b>	<b>-6,695</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>62,084</b>	<b>62,393</b>	<b>309</b>
<b>2059340 Purchasing</b>				
<b>Department of Purchasing</b>				
Salaries Regular	0.00	239,865	245,875	6,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,844	72,138	-6,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>318,709</b>	<b>318,013</b>	<b>-696</b>
Travel	0.00	0	146	146
Operating Services	0.00	210	167	-43
Supplies	0.00	1,025	1,205	180
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,235</b>	<b>1,518</b>	<b>283</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>319,944</b>	<b>319,531</b>	<b>-413</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	239,865	245,875	6,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,844	72,138	-6,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>318,709</b>	<b>318,013</b>	<b>-696</b>
Travel	0.00	0	146	146
Operating Services	0.00	210	167	-43
Supplies	0.00	1,025	1,205	180
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,235</b>	<b>1,518</b>	<b>283</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	319,944	319,531	-413
<b>2059370 Warehouse</b>				
<b>Department of Warehouse</b>				
Salaries Regular	0.00	205,088	204,780	-308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,256	77,180	1,924
Total Personnel Services	0.00	280,344	281,960	1,616
Travel	0.00	0	0	0
Operating Services	0.00	32,401	34,568	2,167
Supplies	0.00	22,197	14,105	-8,092
Total Operating Expenditures	0.00	54,598	48,673	-5,925
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	334,942	330,633	-4,309
<b>Function of Hospitals</b>				
Salaries Regular	0.00	205,088	204,780	-308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,256	77,180	1,924
Total Personnel Services	0.00	280,344	281,960	1,616
Travel	0.00	0	0	0
Operating Services	0.00	32,401	34,568	2,167
Supplies	0.00	22,197	14,105	-8,092
Total Operating Expenditures	0.00	54,598	48,673	-5,925
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	334,942	330,633	-4,309
<b>2067150 Pathology</b>				
<b>Department of Pathology</b>				
Salaries Regular	0.00	941,990	857,537	-84,453
Other Compensation	0.00	85,805	63,122	-22,683
Related Benefits	0.00	250,425	294,438	44,013
Total Personnel Services	0.00	1,278,220	1,215,097	-63,123
Travel	0.00	0	0	0
Operating Services	0.00	637,146	652,461	15,315
Supplies	0.00	546,517	545,166	-1,351
Total Operating Expenditures	0.00	1,183,663	1,197,627	13,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	118,169	183,700	65,531

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>118,169</b>	<b>183,700</b>	<b>65,531</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pathology Total</b>	<b>0.00</b>	<b>2,580,052</b>	<b>2,596,424</b>	<b>16,372</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	941,990	857,537	-84,453
Other Compensation	0.00	85,805	63,122	-22,683
Related Benefits	0.00	250,425	294,438	44,013
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,278,220</b>	<b>1,215,097</b>	<b>-63,123</b>
Travel	0.00	0	0	0
Operating Services	0.00	637,146	652,461	15,315
Supplies	0.00	546,517	545,166	-1,351
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,183,663</b>	<b>1,197,627</b>	<b>13,964</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	118,169	183,700	65,531
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>118,169</b>	<b>183,700</b>	<b>65,531</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,580,052</b>	<b>2,596,424</b>	<b>16,372</b>
<b>2067151 Laboratory-EAP</b>				
<b>Department of Laboratory-EAP</b>				
Salaries Regular	0.00	120,839	116,701	-4,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,146	47,341	9,195
<b>Total Personnel Services</b>	<b>0.00</b>	<b>158,985</b>	<b>164,042</b>	<b>5,057</b>
Travel	0.00	0	0	0
Operating Services	0.00	165,624	160,088	-5,536
Supplies	0.00	32,086	26,566	-5,520
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>197,710</b>	<b>186,654</b>	<b>-11,056</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laboratory-EAP Total</b>	<b>0.00</b>	<b>356,695</b>	<b>350,696</b>	<b>-5,999</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	120,839	116,701	-4,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,146	47,341	9,195
<b>Total Personnel Services</b>	<b>0.00</b>	<b>158,985</b>	<b>164,042</b>	<b>5,057</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	165,624	160,088	-5,536
Supplies	0.00	32,086	26,566	-5,520
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>197,710</b>	<b>186,654</b>	<b>-11,056</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>356,695</b>	<b>350,696</b>	<b>-5,999</b>
<b>2067160 Blood Bank</b>				
<b>Department of Blood Bank</b>				
Salaries Regular	0.00	51,646	50,060	-1,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,594	15,820	3,226
<b>Total Personnel Services</b>	<b>0.00</b>	<b>64,240</b>	<b>65,880</b>	<b>1,640</b>
Travel	0.00	0	0	0
Operating Services	0.00	282,820	326,964	44,144
Supplies	0.00	96,149	83,737	-12,412
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>378,969</b>	<b>410,701</b>	<b>31,732</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Blood Bank Total</b>	<b>0.00</b>	<b>443,209</b>	<b>476,581</b>	<b>33,372</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	51,646	50,060	-1,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,594	15,820	3,226
<b>Total Personnel Services</b>	<b>0.00</b>	<b>64,240</b>	<b>65,880</b>	<b>1,640</b>
Travel	0.00	0	0	0
Operating Services	0.00	282,820	326,964	44,144
Supplies	0.00	96,149	83,737	-12,412
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>378,969</b>	<b>410,701</b>	<b>31,732</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	443,209	476,581	33,372
<b>2067220 Cardiology_EKG</b>				
<b>Department of Cardiology_EKG</b>				
Salaries Regular	0.00	15,467	14,986	-481
Other Compensation	0.00	20,332	18,591	-1,741
Related Benefits	0.00	4,774	1,479	-3,295
Total Personnel Services	0.00	40,573	35,056	-5,517
Travel	0.00	0	0	0
Operating Services	0.00	11,131	14,332	3,201
Supplies	0.00	3,575	4,351	776
Total Operating Expenditures	0.00	14,706	18,683	3,977
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	55,279	53,739	-1,540
<b>Function of Hospitals</b>				
Salaries Regular	0.00	15,467	14,986	-481
Other Compensation	0.00	20,332	18,591	-1,741
Related Benefits	0.00	4,774	1,479	-3,295
Total Personnel Services	0.00	40,573	35,056	-5,517
Travel	0.00	0	0	0
Operating Services	0.00	11,131	14,332	3,201
Supplies	0.00	3,575	4,351	776
Total Operating Expenditures	0.00	14,706	18,683	3,977
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	55,279	53,739	-1,540
<b>2067250 Radiology</b>				
<b>Department of Radiology</b>				
Salaries Regular	0.00	838,918	854,239	15,321
Other Compensation	0.00	17,109	13,896	-3,213
Related Benefits	0.00	311,158	367,723	56,565
Total Personnel Services	0.00	1,167,185	1,235,858	68,673
Travel	0.00	0	0	0
Operating Services	0.00	590,280	613,681	23,401
Supplies	0.00	199,361	157,168	-42,193
Total Operating Expenditures	0.00	789,641	770,849	-18,792
Professional Services	0.00	110,800	175,000	64,200
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>110,800</b>	<b>175,000</b>	<b>64,200</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology Total</b>	<b>0.00</b>	<b>2,067,626</b>	<b>2,181,707</b>	<b>114,081</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	838,918	854,239	15,321
Other Compensation	0.00	17,109	13,896	-3,213
Related Benefits	0.00	311,158	367,723	56,565
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,167,185</b>	<b>1,235,858</b>	<b>68,673</b>
Travel	0.00	0	0	0
Operating Services	0.00	590,280	613,681	23,401
Supplies	0.00	199,361	157,168	-42,193
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>789,641</b>	<b>770,849</b>	<b>-18,792</b>
Professional Services	0.00	110,800	175,000	64,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>110,800</b>	<b>175,000</b>	<b>64,200</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,067,626</b>	<b>2,181,707</b>	<b>114,081</b>
<b>2067251 Radiology Dept 2</b>				
<b>Department of Radiology Dept 2</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,140	1,432	-1,708
Supplies	0.00	0	909	909
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,140</b>	<b>2,341</b>	<b>-799</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology Dept 2 Total</b>	<b>0.00</b>	<b>3,140</b>	<b>2,341</b>	<b>-799</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	3,140	1,432	-1,708
Supplies	0.00	0	909	909
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,140</b>	<b>2,341</b>	<b>-799</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,140</b>	<b>2,341</b>	<b>-799</b>
<b>2067320 Nuclear Medicine</b>				
<b>Department of Nuclear Medicine</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,706	72,566	1,860
Supplies	0.00	1,151	1,864	713
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>71,857</b>	<b>74,430</b>	<b>2,573</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nuclear Medicine Total</b>	<b>0.00</b>	<b>71,857</b>	<b>74,430</b>	<b>2,573</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,706	72,566	1,860
Supplies	0.00	1,151	1,864	713
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>71,857</b>	<b>74,430</b>	<b>2,573</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	71,857	74,430	2,573
<b>2067340 Pharmacy</b>				
<b>Department of Pharmacy</b>				
Salaries Regular	0.00	459,160	435,211	-23,949
Other Compensation	0.00	0	2,047	2,047
Related Benefits	0.00	148,157	179,617	31,460
Total Personnel Services	0.00	607,317	616,875	9,558
Travel	0.00	0	0	0
Operating Services	0.00	165,271	158,962	-6,309
Supplies	0.00	2,408,134	2,699,898	291,764
Total Operating Expenditures	0.00	2,573,405	2,858,860	285,455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,223	16,655	1,432
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,223	16,655	1,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	3,195,945	3,492,390	296,445
<b>Function of Hospitals</b>				
Salaries Regular	0.00	459,160	435,211	-23,949
Other Compensation	0.00	0	2,047	2,047
Related Benefits	0.00	148,157	179,617	31,460
Total Personnel Services	0.00	607,317	616,875	9,558
Travel	0.00	0	0	0
Operating Services	0.00	165,271	158,962	-6,309
Supplies	0.00	2,408,134	2,699,898	291,764
Total Operating Expenditures	0.00	2,573,405	2,858,860	285,455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,223	16,655	1,432
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,223	16,655	1,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	3,195,945	3,492,390	296,445
<b>2067341 Pharmacy Dept 2</b>				
<b>Department of Pharmacy Dept 2</b>				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	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
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pharmacy Dept 2 Total</b>	<b>0.00</b>	<b>351</b>	<b>351</b>	<b>0</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>351</b>	<b>351</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>351</b>	<b>351</b>	<b>0</b>
<b>2067342 Outpatient Pharmacy</b>				
<b>Department of Outpatient Pharmacy</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	559,248	1,263,280	704,032
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>559,248</b>	<b>1,263,280</b>	<b>704,032</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Outpatient Pharmacy Total</b>	<b>0.00</b>	<b>559,248</b>	<b>1,263,280</b>	<b>704,032</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	559,248	1,263,280	704,032
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>559,248</b>	<b>1,263,280</b>	<b>704,032</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>559,248</b>	<b>1,263,280</b>	<b>704,032</b>

**2067440 Anesthesiology Department**

**Department of Anesthesiology Department**

Salaries Regular	0.00	826,009	828,703	2,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,572	236,410	-20,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,082,581</b>	<b>1,065,113</b>	<b>-17,468</b>
Travel	0.00	0	0	0
Operating Services	0.00	673	789	116
Supplies	0.00	81,352	65,526	-15,826
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>82,025</b>	<b>66,315</b>	<b>-15,710</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Department</b>	<b>0.00</b>	<b>1,164,606</b>	<b>1,131,428</b>	<b>-33,178</b>

**Function of Hospitals**

Salaries Regular	0.00	826,009	828,703	2,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,572	236,410	-20,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,082,581</b>	<b>1,065,113</b>	<b>-17,468</b>
Travel	0.00	0	0	0
Operating Services	0.00	673	789	116
Supplies	0.00	81,352	65,526	-15,826
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>82,025</b>	<b>66,315</b>	<b>-15,710</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,164,606	1,131,428	-33,178
<b>2067460 Respiratory Therapy</b>				
<b>Department of Respiratory Therapy</b>				
Salaries Regular	0.00	602,139	585,695	-16,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,326	261,988	35,662
Total Personnel Services	0.00	828,465	847,683	19,218
Travel	0.00	0	0	0
Operating Services	0.00	485	409	-76
Supplies	0.00	35,230	30,691	-4,539
Total Operating Expenditures	0.00	35,715	31,100	-4,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	864,180	878,783	14,603
<b>Function of Hospitals</b>				
Salaries Regular	0.00	602,139	585,695	-16,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,326	261,988	35,662
Total Personnel Services	0.00	828,465	847,683	19,218
Travel	0.00	0	0	0
Operating Services	0.00	485	409	-76
Supplies	0.00	35,230	30,691	-4,539
Total Operating Expenditures	0.00	35,715	31,100	-4,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	864,180	878,783	14,603
<b>2067490 Physical Therapy</b>				
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	377,159	366,139	-11,020
Other Compensation	0.00	0	9,788	9,788
Related Benefits	0.00	119,950	148,404	28,454
Total Personnel Services	0.00	497,109	524,331	27,222
Travel	0.00	0	0	0
Operating Services	0.00	935	925	-10
Supplies	0.00	26,573	21,020	-5,553
Total Operating Expenditures	0.00	27,508	21,945	-5,563
Professional Services	0.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>531,617</b>	<b>553,276</b>	<b>21,659</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	377,159	366,139	-11,020
Other Compensation	0.00	0	9,788	9,788
Related Benefits	0.00	119,950	148,404	28,454
<b>Total Personnel Services</b>	<b>0.00</b>	<b>497,109</b>	<b>524,331</b>	<b>27,222</b>
Travel	0.00	0	0	0
Operating Services	0.00	935	925	-10
Supplies	0.00	26,573	21,020	-5,553
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,508</b>	<b>21,945</b>	<b>-5,563</b>
Professional Services	0.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>531,617</b>	<b>553,276</b>	<b>21,659</b>
<b>2067600 Ambulance - Contracted</b>				
<b>Department of Ambulance - Contracted</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	233,915	206,715	-27,200
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>233,915</b>	<b>206,715</b>	<b>-27,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ambulance - Contracted Total</b>	<b>0.00</b>	<b>233,915</b>	<b>206,715</b>	<b>-27,200</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	233,915	206,715	-27,200
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>233,915</b>	<b>206,715</b>	<b>-27,200</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>233,915</b>	<b>206,715</b>	<b>-27,200</b>
<b>2068001 Director of Medical Services</b>				
<b>Department of Director of Medical Services</b>				
Salaries Regular	0.00	168,018	297,709	129,691
Other Compensation	0.00	0	1,770	1,770
Related Benefits	0.00	37,140	44,494	7,354
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,158</b>	<b>343,973</b>	<b>138,815</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,392	978	-414
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,392</b>	<b>978</b>	<b>-414</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Director of Medical Services</b>	<b>0.00</b>	<b>206,550</b>	<b>344,951</b>	<b>138,401</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	168,018	297,709	129,691
Other Compensation	0.00	0	1,770	1,770
Related Benefits	0.00	37,140	44,494	7,354
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,158</b>	<b>343,973</b>	<b>138,815</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,392	978	-414
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,392</b>	<b>978</b>	<b>-414</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	206,550	344,951	138,401
<b>2068020 Nursing Service Administration</b>				
<b>Department of Nursing Service Administration</b>				
Salaries Regular	0.00	1,040,608	1,024,800	-15,808
Other Compensation	0.00	0	34	34
Related Benefits	0.00	168,458	221,478	53,020
Total Personnel Services	0.00	1,209,066	1,246,312	37,246
Travel	0.00	6,403	892	-5,511
Operating Services	0.00	44,798	92,949	48,151
Supplies	0.00	28,763	28,447	-316
Total Operating Expenditures	0.00	79,964	122,288	42,324
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,030	0	-1,030
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,030	0	-1,030
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,290,060	1,368,600	78,540
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,040,608	1,024,800	-15,808
Other Compensation	0.00	0	34	34
Related Benefits	0.00	168,458	221,478	53,020
Total Personnel Services	0.00	1,209,066	1,246,312	37,246
Travel	0.00	6,403	892	-5,511
Operating Services	0.00	44,798	92,949	48,151
Supplies	0.00	28,763	28,447	-316
Total Operating Expenditures	0.00	79,964	122,288	42,324
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,030	0	-1,030
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,030	0	-1,030
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,290,060	1,368,600	78,540
<b>2068027 Administrative Support Service</b>				
<b>Department of Administrative Support Service</b>				
Salaries Regular	0.00	97,964	95,111	-2,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,993	48,052	3,059
Total Personnel Services	0.00	142,957	143,163	206
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	198	780	582
Total Operating Expenditures	0.00	198	789	591
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Administrative Support Service	0.00	143,155	143,952	797
<b>Function of Hospitals</b>				
Salaries Regular	0.00	97,964	95,111	-2,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,993	48,052	3,059
<b>Total Personnel Services</b>	<b>0.00</b>	<b>142,957</b>	<b>143,163</b>	<b>206</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	198	780	582
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>198</b>	<b>789</b>	<b>591</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>143,155</b>	<b>143,952</b>	<b>797</b>
<b>2068100 Infection Control</b>				
<b>Department of Infection Control</b>				
Salaries Regular	0.00	141,535	137,009	-4,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,654	59,790	-3,864
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,189</b>	<b>196,799</b>	<b>-8,390</b>
Travel	0.00	0	52	52
Operating Services	0.00	478	538	60
Supplies	0.00	5,339	6,644	1,305
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,817</b>	<b>7,234</b>	<b>1,417</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Infection Control Total</b>	<b>0.00</b>	<b>211,006</b>	<b>204,033</b>	<b>-6,973</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	141,535	137,009	-4,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,654	59,790	-3,864
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,189</b>	<b>196,799</b>	<b>-8,390</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	52	52
Operating Services	0.00	478	538	60
Supplies	0.00	5,339	6,644	1,305
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,817</b>	<b>7,234</b>	<b>1,417</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>211,006</b>	<b>204,033</b>	<b>-6,973</b>
<b>2068120 Quality Assurance</b>				
<b>Department of Quality Assurance</b>				
Salaries Regular	0.00	603,744	548,720	-55,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,593	101,484	-13,109
<b>Total Personnel Services</b>	<b>0.00</b>	<b>718,337</b>	<b>650,204</b>	<b>-68,133</b>
Travel	0.00	0	536	536
Operating Services	0.00	9,416	4,638	-4,778
Supplies	0.00	2,629	4,940	2,311
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,045</b>	<b>10,114</b>	<b>-1,931</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	18,317	16,158	-2,159
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>18,317</b>	<b>16,158</b>	<b>-2,159</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Quality Assurance Total</b>	<b>0.00</b>	<b>748,699</b>	<b>676,476</b>	<b>-72,223</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	603,744	548,720	-55,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,593	101,484	-13,109
<b>Total Personnel Services</b>	<b>0.00</b>	<b>718,337</b>	<b>650,204</b>	<b>-68,133</b>
Travel	0.00	0	536	536
Operating Services	0.00	9,416	4,638	-4,778
Supplies	0.00	2,629	4,940	2,311
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,045</b>	<b>10,114</b>	<b>-1,931</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	18,317	16,158	-2,159
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>18,317</b>	<b>16,158</b>	<b>-2,159</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	748,699	676,476	-72,223
<b>2068240 Medical Library</b>				
<b>Department of Medical Library</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	31,833	27,405	-4,428
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	31,833	27,405	-4,428
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Library Total	0.00	31,833	27,405	-4,428
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	31,833	27,405	-4,428
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	31,833	27,405	-4,428
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	31,833	27,405	-4,428
<b>2068260 Medical Staff</b>				
<b>Department of Medical Staff</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	19,060	15,111	-3,949
Supplies	0.00	3,642	5,403	1,761
Total Operating Expenditures	0.00	22,702	20,514	-2,188
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	3,679	3,036	-643
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,679</b>	<b>3,036</b>	<b>-643</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Staff Total</b>	<b>0.00</b>	<b>26,381</b>	<b>23,550</b>	<b>-2,831</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	19,060	15,111	-3,949
Supplies	0.00	3,642	5,403	1,761
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,702</b>	<b>20,514</b>	<b>-2,188</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,679	3,036	-643
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,679</b>	<b>3,036</b>	<b>-643</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>26,381</b>	<b>23,550</b>	<b>-2,831</b>
<b>2068290 Medical Records</b>				
<b>Department of Medical Records</b>				
Salaries Regular	0.00	691,641	669,111	-22,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,102	282,522	45,420
<b>Total Personnel Services</b>	<b>0.00</b>	<b>928,743</b>	<b>951,633</b>	<b>22,890</b>
Travel	0.00	0	0	0
Operating Services	0.00	101,816	102,601	785
Supplies	0.00	37,373	33,523	-3,850
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>139,189</b>	<b>136,124</b>	<b>-3,065</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Records Total</b>	<b>0.00</b>	<b>1,067,932</b>	<b>1,087,757</b>	<b>19,825</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	691,641	669,111	-22,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,102	282,522	45,420
<b>Total Personnel Services</b>	<b>0.00</b>	<b>928,743</b>	<b>951,633</b>	<b>22,890</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	101,816	102,601	785
Supplies	0.00	37,373	33,523	-3,850
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>139,189</b>	<b>136,124</b>	<b>-3,065</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,067,932</b>	<b>1,087,757</b>	<b>19,825</b>
<b>2068330 Social Services</b>				
<b>Department of Social Services</b>				
Salaries Regular	0.00	165,223	192,656	27,433
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,031	62,350	6,319
<b>Total Personnel Services</b>	<b>0.00</b>	<b>221,254</b>	<b>255,006</b>	<b>33,752</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,251	1,178	-73
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,251</b>	<b>1,178</b>	<b>-73</b>
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Social Services Total</b>	<b>0.00</b>	<b>247,505</b>	<b>281,184</b>	<b>33,679</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	165,223	192,656	27,433
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,031	62,350	6,319
<b>Total Personnel Services</b>	<b>0.00</b>	<b>221,254</b>	<b>255,006</b>	<b>33,752</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,251	1,178	-73
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,251</b>	<b>1,178</b>	<b>-73</b>
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	247,505	281,184	33,679
<b>2068331 Social Services Dept 2</b>				
<b>Department of Social Services Dept 2</b>				
Salaries Regular	0.00	27,804	27,807	3
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,774	15,572	-5,202
Total Personnel Services	0.00	48,578	43,379	-5,199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,106	0	-1,106
Total Operating Expenditures	0.00	1,106	0	-1,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Dept 2 Total	0.00	49,684	43,379	-6,305
<b>Function of Hospitals</b>				
Salaries Regular	0.00	27,804	27,807	3
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,774	15,572	-5,202
Total Personnel Services	0.00	48,578	43,379	-5,199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,106	0	-1,106
Total Operating Expenditures	0.00	1,106	0	-1,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	49,684	43,379	-6,305
<b>2068390 Nutritional Services</b>				
<b>Department of Nutritional Services</b>				
Salaries Regular	0.00	429,021	432,141	3,120
Other Compensation	0.00	26,069	31,021	4,952
Related Benefits	0.00	132,310	140,668	8,358
Total Personnel Services	0.00	587,400	603,830	16,430
Travel	0.00	0	0	0
Operating Services	0.00	7,448	5,289	-2,159
Supplies	0.00	473,967	359,523	-114,444
Total Operating Expenditures	0.00	481,415	364,812	-116,603
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,710	0	-7,710
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,710</b>	<b>0</b>	<b>-7,710</b>
<b>Department of Nutritional Services Total</b>	<b>0.00</b>	<b>1,076,525</b>	<b>968,642</b>	<b>-107,883</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	429,021	432,141	3,120
Other Compensation	0.00	26,069	31,021	4,952
Related Benefits	0.00	132,310	140,668	8,358
<b>Total Personnel Services</b>	<b>0.00</b>	<b>587,400</b>	<b>603,830</b>	<b>16,430</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,448	5,289	-2,159
Supplies	0.00	473,967	359,523	-114,444
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>481,415</b>	<b>364,812</b>	<b>-116,603</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,710	0	-7,710
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>7,710</b>	<b>0</b>	<b>-7,710</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,076,525</b>	<b>968,642</b>	<b>-107,883</b>
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	196,181	201,367	5,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,764	94,676	14,912
<b>Total Personnel Services</b>	<b>0.00</b>	<b>275,945</b>	<b>296,043</b>	<b>20,098</b>
Travel	0.00	0	780	780
Operating Services	0.00	184,623	183,576	-1,047
Supplies	0.00	57,577	70,682	13,105
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>242,200</b>	<b>255,038</b>	<b>12,838</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,750	0	-4,750
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,750</b>	<b>0</b>	<b>-4,750</b>
<b>Department of Biomedical Total</b>	<b>0.00</b>	<b>522,895</b>	<b>551,081</b>	<b>28,186</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	196,181	201,367	5,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,764	94,676	14,912
<b>Total Personnel Services</b>	<b>0.00</b>	<b>275,945</b>	<b>296,043</b>	<b>20,098</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	780	780
Operating Services	0.00	184,623	183,576	-1,047
Supplies	0.00	57,577	70,682	13,105
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>242,200</b>	<b>255,038</b>	<b>12,838</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,750	0	-4,750
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,750</b>	<b>0</b>	<b>-4,750</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>522,895</b>	<b>551,081</b>	<b>28,186</b>
<b>2068421 Biomedical Dept 2</b>				
<b>Department of Biomedical Dept 2</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,660	1,664	-996
Supplies	0.00	3,703	1,612	-2,091
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,363</b>	<b>3,276</b>	<b>-3,087</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biomedical Dept 2 Total</b>	<b>0.00</b>	<b>6,363</b>	<b>3,276</b>	<b>-3,087</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,660	1,664	-996
Supplies	0.00	3,703	1,612	-2,091
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,363</b>	<b>3,276</b>	<b>-3,087</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	6,363	3,276	-3,087
<b>2069400 Central Supply</b>				
<b>Department of Central Supply</b>				
Salaries Regular	0.00	201,040	193,089	-7,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,185	104,738	23,553
Total Personnel Services	0.00	282,225	297,827	15,602
Travel	0.00	0	0	0
Operating Services	0.00	5,035	4,515	-520
Supplies	0.00	81,608	50,339	-31,269
Total Operating Expenditures	0.00	86,643	54,854	-31,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	368,868	352,681	-16,187
<b>Function of Hospitals</b>				
Salaries Regular	0.00	201,040	193,089	-7,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,185	104,738	23,553
Total Personnel Services	0.00	282,225	297,827	15,602
Travel	0.00	0	0	0
Operating Services	0.00	5,035	4,515	-520
Supplies	0.00	81,608	50,339	-31,269
Total Operating Expenditures	0.00	86,643	54,854	-31,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	368,868	352,681	-16,187
<b>2078550 Residents and Interns - LSU</b>				
<b>Department of Residents and Interns - LSU</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	3,174	3,158	-16
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,174	3,158	-16
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Residents and Interns - LSU	0.00	3,174	3,158	-16
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,174	3,158	-16
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,174</b>	<b>3,158</b>	<b>-16</b>
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,174</b>	<b>3,158</b>	<b>-16</b>
<b>2078671 Physician Cost - UR</b>				
<b>Department of Physician Cost - UR</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	8,181,017	6,986,507	-1,194,510
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>8,181,017</b>	<b>6,986,507</b>	<b>-1,194,510</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physician Cost - UR Total</b>	<b>0.00</b>	<b>8,181,017</b>	<b>6,986,507</b>	<b>-1,194,510</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	8,181,017	6,986,507	-1,194,510
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>8,181,017</b>	<b>6,986,507</b>	<b>-1,194,510</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>8,181,017</b>	<b>6,986,507</b>	<b>-1,194,510</b>
<b>College of Hospital</b>				
Salaries Regular	0.00	21,213,486	20,810,395	-403,091
Other Compensation	0.00	574,742	625,612	50,870
Related Benefits	0.00	7,292,174	8,234,450	942,276
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,080,402</b>	<b>29,670,457</b>	<b>590,055</b>
Travel	0.00	6,543	12,901	6,358
Operating Services	0.00	6,596,276	6,377,385	-218,891
Supplies	0.00	6,999,093	7,528,120	529,027
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,601,912</b>	<b>13,918,406</b>	<b>316,494</b>
Professional Services	0.00	8,378,057	7,250,347	-1,127,710
Interagency Transfers	0.00	1,961,403	1,986,778	25,375
Other Charges	0.00	136,376	227,226	90,850
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,475,836</b>	<b>9,464,351</b>	<b>-1,011,485</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	326,812	326,812	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>326,812</b>	<b>326,812</b>	<b>0</b>
<b>College of Hospital Total</b>	<b>0.00</b>	<b>53,484,962</b>	<b>53,380,026</b>	<b>-104,936</b>
<b>Grand Totals</b>				
Salaries Regular	0.00	21,213,486	20,810,395	-403,091
Other Compensation	0.00	574,742	625,612	50,870
Related Benefits	0.00	7,292,174	8,234,450	942,276
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,080,402</b>	<b>29,670,457</b>	<b>590,055</b>
Travel	0.00	6,543	12,901	6,358
Operating Services	0.00	6,596,276	6,377,385	-218,891
Supplies	0.00	6,999,093	7,528,120	529,027
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,601,912</b>	<b>13,918,406</b>	<b>316,494</b>
Professional Services	0.00	8,378,057	7,250,347	-1,127,710
Interagency Transfers	0.00	1,961,403	1,986,778	25,375
Other Charges	0.00	136,376	227,226	90,850
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,475,836</b>	<b>9,464,351</b>	<b>-1,011,485</b>
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	326,812	326,812	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>326,812</b>	<b>326,812</b>	<b>0</b>
<b>Total</b>	<b>0.00</b>	<b>53,484,962</b>	<b>53,380,026</b>	<b>-104,936</b>

**Board of Regents**  
**Form BOR-5**  
**Schedule of Unrestricted Scholarships & Fee Exemptions**

**Institution** LSUHSC - S Huey P. Long Medical Center  
NA

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	0

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL	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	\$0	\$0	

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

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

**Institution:** LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0	
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0		\$0	\$0		

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2012-2013 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

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

**Institution:**

**LSUHSC-S  
Huey P. Long Medical Center  
NA**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	
Revenues in FY 2011-12	
<b>Total Revenues Available for FY 2011-12</b>	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents**

**Form BOR-8**

**NA**

**Institution:** LSUHSC - S Huey P. Long Medical Center

**Auxiliary Enterprise Operations**

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0
<b>NOTE:</b> Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.								

**Board of Regents  
Form BOR-10**

Institution: LSUHSC- S Huey P. Long Medical Center

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	25	25	1,862,733	876,916	312,000	112,320
Classified Employees	435	435	15,131,231	7,124,145	537,254	193,411
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	460	460	16,993,964	8,001,061	849,254	305,731
Full-Time Funded Vacant Positions	180	180	1,203,491		263,891	
Pay Plan Reserves Total						
Total Full Time Funded Positions	640	640	18,197,455	8,001,061	1,113,145	305,731
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions		0	282,431			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	282,431	0	0	0
<b>Grand Total Funded Positions</b>	<b>640</b>	<b>640</b>	<b>18,479,886</b>	<b>8,001,061</b>	<b>1,113,145</b>	<b>305,731</b>

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

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

**Board of Regents**  
**Institution: LSUHSC-S HUEY P LONG Medical Center**  
**RECONCILE BOR-1 & BOR-10**

<b>SALARY RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL SALARIES (BOR-10)	18,479,886
EXTRA COMP - BI WEEKLY	810,803
EXTRA COMP-PROF CARE	195,068
EXTRA COMP-SHIFT DIFFERENTIALS	411,365
EXTRA COMP - ON CALL PAY	136,604
OVERTIME	540,493
TERMINATION LEAVE MONTHLY	12,993
TERMINATION LEAVE BIWEEKLY	223,183
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	-
TRANSIENTS	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	<b>20,810,395</b>
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	<b>20,810,395</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-

<b>RELATED BENEFITS RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL RELATED BENEFITS (BOR-10)	8,001,061
RETIREEES' GROUP HOSPITAL / LIFE	233,389
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	8,234,450
TOTAL RELATED BENEFITS (BOR-1)	8,234,450
VARIANCE BETWEEN BOR-1 & BOR-10	-



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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$0	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
	\$0	\$0	\$0

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



**Board of Supervisors of  
Louisiana State University and  
Agricultural and Mechanical College**



**“Operating Budget”  
for Fiscal Year 2012-2013**



The total appropriation for the LSU System Office for FY 2012-13 is \$3,587,595. This represents a reduction of \$319,362 (or 8.2%) from the System's final operating budget of FY 2011-12. It should be noted, however, that compared to Beginning 11-12, this represents a budget reduction of over six hundred thousand dollars (\$617,419, or 14.7%).

Since 2008-09, the LSU System's budget has been reduced over 66% (\$7,075,378). While this number includes pass-throughs, the System Office operations have been reduced 53.9% since 2008-09 and unfunded mandates have increased by 39.0%. The System has been proactive in reducing support services during this time by eliminating and reducing non-core services such as memberships, travel, and supplies.

It should be noted that since 2006, fifteen (15) high level professional positions such as the Executive Vice President, the Human Resources Vice President, the assistant Vice President for Finance - Medical Education and Health Affairs, the Assistant Vice President & University Architect, an attorney, and the Directors of Accounting Services, Institutional Research, and Budget and Planning have been eliminated as they became vacant allowing the System to focus on long term permanent solutions to budget reductions while avoiding abrupt actions including layoffs and one-time fixes such as furloughs. During this time, increased reporting and accountability requirements requested by State, Federal, and outside constituents are becoming difficult to manage as crucial system staff in these areas have been reduced.

## Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>	<b>(8.14%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>	<b>(8.14%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,765,345	\$3,484,295	(\$281,050)	(7.46%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$140,364	\$103,300	(\$37,064)	(26.41%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>	<b>(8.14%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>	<b>(8.14%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)	(18.76%)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)	(8.14%)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165	4.12%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,086,963</b>	<b>\$1,806,899</b>	<b>(\$280,064)</b>	<b>(13.42%)</b>
Travel	\$0	\$67,896	\$67,700	(\$196)	(0.29%)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)	(35.16%)
Supplies	\$0	\$17,744	\$18,246	\$502	2.83%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$355,829</b>	<b>\$261,142</b>	<b>(\$94,687)</b>	<b>(26.61%)</b>
Professional Services	\$0	\$624,500	\$633,484	\$8,984	1.44%
Other Charges	\$0	\$2,759	\$2,600	(\$159)	(5.76%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$835,658	\$883,470	\$47,812	5.72%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,462,917</b>	<b>\$1,519,554</b>	<b>\$56,637</b>	<b>3.87%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>	<b>(8.14%)</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

## Board of Regents

Institution: LSU Board of Supervisors and System Office

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSU Board of Supervisors and System Office

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$3,905,709	100.00%	\$0	0.00%	\$3,905,709	74.86%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$3,905,709</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,905,709</b>	<b>74.86%</b>	<b>\$3,587,595</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,587,595</b>	<b>70.46%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>										
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%	\$735,826	100.00%	\$735,826	14.10%	\$0	0.00%	\$849,226	100.00%	\$849,226	16.68%
State Grants and Contracts	\$0	0.00%	\$177,000	100.00%	\$177,000	3.39%	\$0	0.00%	\$155,000	100.00%	\$155,000	3.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$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%	\$398,497	100.00%	\$398,497	7.64%	\$0	0.00%	\$499,837	100.00%	\$499,837	9.82%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,311,323</b>	<b>100.00%</b>	<b>\$1,311,323</b>	<b>25.14%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,504,063</b>	<b>100.00%</b>	<b>\$1,504,063</b>	<b>29.54%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Total Revenues</b>	<b>\$3,905,709</b>	<b>74.86%</b>	<b>\$1,311,323</b>	<b>25.14%</b>	<b>\$5,217,032</b>	<b>100.00%</b>	<b>\$3,587,595</b>	<b>70.46%</b>	<b>\$1,504,063</b>	<b>29.54%</b>	<b>\$5,091,658</b>	<b>100.00%</b>

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

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,587,595</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,587,595</b>	<b>70.46%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$849,226	100.00%	\$849,226	16.68%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$155,000	100.00%	\$155,000	3.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$499,837	100.00%	\$499,837	9.82%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,504,063</b>	<b>100.00%</b>	<b>\$1,504,063</b>	<b>29.54%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,587,595</b>	<b>70.46%</b>	<b>\$1,504,063</b>	<b>29.54%</b>	<b>\$5,091,658</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Self-Generated Funds						
1. Tech Transfer		\$385,190		\$385,190		\$478,930
2. Mineral		\$13,307		\$13,307		\$20,907
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$398,497</b>	<b>\$0</b>	<b>\$398,497</b>	<b>\$0</b>	<b>\$499,837</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSU Board of Supervisors and System Office

<b>Function: Instruction</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Research</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSU Board of Supervisors and System Office

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,086,963</b>	<b>\$1,806,899</b>	<b>(\$280,064)</b>
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$130,164	\$72,196	(\$57,968)
Supplies	\$0	\$17,405	\$17,946	\$541
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$215,465</b>	<b>\$157,842</b>	<b>(\$57,623)</b>
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,462,917</b>	<b>\$1,519,554</b>	<b>\$56,637</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,765,345</b>	<b>\$3,484,295</b>	<b>(\$281,050)</b>

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

**Institution:** LSU Board of Supervisors and System Office

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$140,025	\$103,000	(\$37,025)
Supplies	\$0	\$339	\$300	(\$39)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$140,364</b>	<b>\$103,300</b>	<b>(\$37,064)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$140,364</b>	<b>\$103,300</b>	<b>(\$37,064)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,086,963</b>	<b>\$1,806,899</b>	<b>(\$280,064)</b>
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)
Supplies	\$0	\$17,744	\$18,246	\$502
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$355,829</b>	<b>\$261,142</b>	<b>(\$94,687)</b>
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,462,917</b>	<b>\$1,519,554</b>	<b>\$56,637</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>

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

Institution: LSU Board of Supervisors and System Office

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Board of Supervisors and System Office

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,086,963</b>	<b>\$1,806,899</b>	<b>(\$280,064)</b>
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)
Supplies	\$0	\$17,744	\$18,246	\$502
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$355,829</b>	<b>\$261,142</b>	<b>(\$94,687)</b>
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,462,917</b>	<b>\$1,519,554</b>	<b>\$56,637</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,905,709</b>	<b>\$3,587,595</b>	<b>(\$318,114)</b>

Total must equal BOR-1.

**Board of Regents**

**Form BOR-6**

**Institution:**

LSU Board of Supervisors and System Office

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$624,500	\$633,484
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$624,500</b>	<b>\$633,484</b>

Other Professional Services:

ACRES	\$0	\$624,500	\$633,484
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**Board of Regents  
Form BOR-ATH-1**

**Institution:** LSU Board of Supervisors and Sy

**Revenue** Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Institution: LSU Board of Supervisors and System Office

Fiscal Year 2011-2012 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University  
Health Care Services Division**



**“Operating Budget”  
for Fiscal Year 2012-2013**

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$64,296,464	\$64,296,464	\$29,261,831	(\$35,034,633)	(54.49%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$35,000,000	\$35,000,000	100.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$35,000,000	\$35,000,000	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$64,296,464</b>	<b>\$64,296,464</b>	<b>\$64,261,831</b>	<b>(\$34,633)</b>	<b>(0.05%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$588,841,347</b>	<b>\$595,045,883</b>	<b>\$548,393,931</b>	<b>(\$46,651,952)</b>	<b>(7.84%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$69,431,809</b>	<b>\$78,988,131</b>	<b>\$128,516,746</b>	<b>\$49,528,615</b>	<b>62.70%</b>
<b>Federal Funds</b>	<b>\$66,653,785</b>	<b>\$84,347,612</b>	<b>\$84,347,612</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$789,223,405</b>	<b>\$822,678,090</b>	<b>\$825,520,120</b>	<b>\$2,842,030</b>	<b>0.35%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$789,223,405	\$822,678,090	\$825,520,120	\$2,842,030	0.35%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$789,223,405</b>	<b>\$822,678,090</b>	<b>\$825,520,120</b>	<b>\$2,842,030</b>	<b>0.35%</b>
<b>Expenditures by Object:</b>					
Salaries	\$319,616,588	\$345,721,654	\$330,368,019	(\$15,353,635)	(4.44%)
Other Compensation	\$15,649,527	\$25,193,305	\$20,317,125	(\$4,876,180)	(19.36%)
Related Benefits	\$115,414,975	\$82,550,822	\$120,722,958	\$38,172,136	46.24%
<b>Total Personal Services</b>	<b>\$450,681,090</b>	<b>\$453,465,781</b>	<b>\$471,408,102</b>	<b>\$17,942,321</b>	<b>3.96%</b>
Travel	\$197,886	\$375,609	\$206,986	(\$168,623)	(44.89%)
Operating Services	\$81,357,269	\$81,497,817	\$70,989,251	(\$10,508,566)	(12.89%)
Supplies	\$129,914,478	\$130,946,616	\$135,889,300	\$4,942,684	3.77%
<b>Total Operating Expenses</b>	<b>\$211,469,633</b>	<b>\$212,820,042</b>	<b>\$207,085,537</b>	<b>(\$5,734,505)</b>	<b>(2.69%)</b>
Professional Services	\$43,264,880	\$67,907,211	\$45,254,650	(\$22,652,561)	(33.36%)
Other Charges	\$82,035,167	\$71,652,829	\$148,864	(\$71,503,965)	(99.79%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$15,873,336	\$99,768,807	\$83,895,471	528.53%
<b>Total Other Charges</b>	<b>\$125,300,047</b>	<b>\$155,433,376</b>	<b>\$145,172,321</b>	<b>(\$10,261,055)</b>	<b>(6.60%)</b>
General Acquisitions	\$1,700,656	\$942,327	\$1,778,871	\$836,544	88.77%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$71,979	\$16,564	\$75,289	\$58,725	354.53%
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,772,635</b>	<b>\$958,891</b>	<b>\$1,854,160</b>	<b>\$895,269</b>	<b>93.37%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$789,223,405</b>	<b>\$822,678,090</b>	<b>\$825,520,120</b>	<b>\$2,842,030</b>	<b>0.35%</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$171,468,478	\$187,519,346	\$97,904,081	(\$89,615,265)
Uncompensated Care	\$372,646,530	\$330,250,541	\$418,346,763	\$88,096,222
Hospital Contracts	\$44,726,339	\$77,275,996	\$32,143,087	(\$45,132,909)
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$588,841,347</b>	<b>\$595,045,883</b>	<b>\$548,393,931</b>	<b>(\$46,651,952)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$69,431,809	\$78,988,131	\$128,516,746	\$49,528,615
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
<b>Total Self-Generated Funds</b>	<b>\$69,431,809</b>	<b>\$78,988,131</b>	<b>\$128,516,746</b>	<b>\$49,528,615</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$66,653,785	\$84,347,612	\$84,347,612	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$66,653,785</b>	<b>\$84,347,612</b>	<b>\$84,347,612</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$724,926,941</b>	<b>\$758,381,626</b>	<b>\$761,258,289</b>	<b>\$2,876,663</b>

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	6.99%	\$29,261,831	100.00%	\$0	0.00%	\$29,261,831	3.28%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,000,000	100.00%	\$0	0.00%	\$35,000,000	3.92%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,000,000	100.00%	\$0	0.00%	\$35,000,000	3.92%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$64,296,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$64,296,464</b>	<b>6.99%</b>	<b>\$64,261,831</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$64,261,831</b>	<b>7.20%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$187,519,346	100.00%	\$0	0.00%	\$187,519,346	100.00%	\$97,904,081	100.00%	\$0	0.00%	\$97,904,081	146.13%
Uncompensated Care	\$330,250,541	100.00%	\$0	0.00%	\$330,250,541	341.14%	\$418,346,763	100.00%	\$0	0.00%	\$418,346,763	624.40%
Hospital Contracts	\$77,275,996	100.00%	\$0	0.00%	\$77,275,996	79.82%	\$32,143,087	100.00%	\$0	0.00%	\$32,143,087	47.97%
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%
<b>Total Other Interagency Transfers</b>	<b>\$595,045,883</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$595,045,883</b>	<b>64.72%</b>	<b>\$548,393,931</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$548,393,931</b>	<b>61.44%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$78,988,131	100.00%	\$0	0.00%	\$78,988,131	8.59%	\$128,516,746	100.00%	\$0	0.00%	\$128,516,746	14.40%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$96,807,425	100.00%	\$96,807,425	10.53%	\$0	0.00%	\$67,000,000	100.00%	\$67,000,000	7.51%
<b>Total Self-Generated Funds</b>	<b>\$78,988,131</b>	<b>44.93%</b>	<b>\$96,807,425</b>	<b>55.07%</b>	<b>\$175,795,556</b>	<b>19.12%</b>	<b>\$128,516,746</b>	<b>65.73%</b>	<b>\$67,000,000</b>	<b>34.27%</b>	<b>\$195,516,746</b>	<b>21.91%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.17%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$84,347,612</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$84,347,612</b>	<b>9.17%</b>	<b>\$84,347,612</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$84,347,612</b>	<b>9.45%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$822,678,090</b>	<b>89.47%</b>	<b>\$96,807,425</b>	<b>10.53%</b>	<b>\$919,485,515</b>	<b>100.00%</b>	<b>\$825,520,120</b>	<b>92.49%</b>	<b>\$67,000,000</b>	<b>7.51%</b>	<b>\$892,520,120</b>	<b>100.00%</b>

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	7.68%	\$29,261,831	100.00%	\$0	0.00%	\$29,261,831	3.28%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List) Sale of NOAH					\$0	0.00%	\$35,000,000	100.00%			\$35,000,000	3.92%
<b>Total State Funds</b>	<b>\$64,296,464</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$64,296,464</b>	<b>7.68%</b>	<b>\$64,261,831</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$64,261,831</b>	<b>7.20%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$171,468,478	100.00%	\$0	0.00%	\$171,468,478	100.00%	\$97,904,081	100.00%	\$0	0.00%	\$97,904,081	146.13%
Uncompensated Care	\$372,646,530	100.00%	\$0	0.00%	\$372,646,530	771.23%	\$418,346,763	100.00%	\$0	0.00%	\$418,346,763	624.40%
Hospital Contracts	\$44,726,339	100.00%	\$0	0.00%	\$44,726,339	92.57%	\$32,143,087	100.00%	\$0	0.00%	\$32,143,087	47.97%
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%
<b>Total Other Interagency Transfers</b>	<b>\$588,841,347</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$588,841,347</b>	<b>70.31%</b>	<b>\$548,393,931</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$548,393,931</b>	<b>61.44%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$69,431,809	100.00%	\$0	0.00%	\$69,431,809	8.29%	\$128,516,746	100.00%	\$0	0.00%	\$128,516,746	14.40%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$48,318,240	100.00%	\$48,318,240	5.77%	\$0	0.00%	\$67,000,000	100.00%	\$67,000,000	7.51%
<b>Total Self-Generated Funds</b>	<b>\$69,431,809</b>	<b>58.97%</b>	<b>\$48,318,240</b>	<b>37.60%</b>	<b>\$117,750,049</b>	<b>14.06%</b>	<b>\$128,516,746</b>	<b>65.73%</b>	<b>\$67,000,000</b>	<b>34.27%</b>	<b>\$195,516,746</b>	<b>21.91%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$66,653,785	100.00%	\$0	0.00%	\$66,653,785	7.96%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$66,653,785</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$66,653,785</b>	<b>7.96%</b>	<b>\$84,347,612</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$84,347,612</b>	<b>9.45%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$789,223,405</b>	<b>94.23%</b>	<b>\$48,318,240</b>	<b>5.77%</b>	<b>\$837,541,645</b>	<b>100.00%</b>	<b>\$825,520,120</b>	<b>92.49%</b>	<b>\$67,000,000</b>	<b>7.51%</b>	<b>\$892,520,120</b>	<b>100.00%</b>

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU-HCSD

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1. General Fund Direct	\$64,296,464		\$64,296,464		\$29,261,831	
2. Overcollections Fund					\$35,000,000	
3.						
<b>Total Other State Funds</b>	<b>\$64,296,464</b>	<b>\$0</b>	<b>\$64,296,464</b>	<b>\$0</b>	<b>\$64,261,831</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. UCC	\$372,646,530		\$330,250,541		\$97,904,081	
2. Medicaid	\$171,468,478		\$187,519,346		\$418,346,763	
3. Other	\$47,358,791		\$77,275,996		\$32,143,087	
<b>Total Hospital Contracts:</b>	<b>\$591,473,799</b>	<b>\$0</b>	<b>\$595,045,883</b>	<b>\$0</b>	<b>\$548,393,931</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. SGF-Pathology Other Revenue	\$69,790		\$70,000			
2. Other Pharmacy Sales	\$303,338		\$300,000			
3. Pharmacy Processing Fees	\$3,446,447		\$3,500,000			
4. Outpatient Retail Pharmacy	\$8,942,243		\$8,900,000			
5. Other Sponsored Projects	\$2,619,757		\$2,600,000			
6. Other Federal Sponsored Proj	\$23,305		\$23,000			
7. FEMA Receipts	\$306,131		\$300,000			
8. Medical Assistance Program	\$248,220		\$250,000			
9. Research	\$30,684		\$30,000			
10. Commercial Acute	\$42,141,528		\$42,000,000			
11. Commercial Pro Fees	\$2,323,879		\$25,000,000			
12. Tri Care Settlement	\$78,512		\$80,000,000			
13. Third Party Liability Payments	\$2,496,066		\$2,400,000			
14. Self Pay Acute	\$6,906,762		\$7,000,000			
15. Self Pay Pro Fees	\$598,466		\$600,000			
16. Recovery of Bad Debt-Pro Fee	\$9,939		\$10,000			
17. SGF-Available Misc	\$1,284,840		\$1,200,000			
18. Medical Records Fees	\$94,096		\$90,000			
19. Social Services	\$34,935		\$34,000			
20. Rental Income	\$151,354		\$15,000			
21. Public Meals Sales	\$59,693		\$60,000			
22. SGF-Employee Meals	\$755,156		\$750,000			
23. Garnishment Processing Fees	\$270		\$300			
24. ID Card Replacement Fees	\$1,245		\$1,500			
25. Nursing School-Stipend Repay	\$270		\$300			
26. Self Generated Pooling						
27. WIC Revenues	\$317,930		\$320,000			
28. Ryan White Title III	\$168,467		\$160,000			
29. Ryan White Title I	\$1,519,964		\$1,500,000			
30. TW Title II - ADAP	\$2,774,366		\$2,800,000			
31. ORM Receipts	\$189,942		\$200,000			
32. IAT Hospital Services	\$2,407,833		\$2,400,000			
33. Pooling	-\$27,619,505	\$48,318,240		\$131,427,547		\$67,000,000
34. Unallocated					\$212,691,850	
<b>Total Other Self-Generated Funds</b>	<b>\$52,685,923</b>	<b>\$48,318,240</b>	<b>\$182,514,100</b>	<b>\$131,427,547</b>	<b>\$212,691,850</b>	<b>\$67,000,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Louisiana State University  
Health Care Services Division**

***Operating Budget for***

***Fiscal Year 2012-2013***

***August 23, 2012***

**Health Care Services Division**  
**FY 2012-2013 Operating Budget**  
**Total Health Care Services Division**  
**Comparison of Prior Year Actual Expenditures to FY12 Budget**

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS*	\$ Change	% Change
<b>Means of Finance:</b>					
State General Fund	72,220,023	64,296,464	29,261,831	(35,034,633)	-54.49%
Interim Emergency Board	300,000	0	0	0	-
Statutory Dedications	0	0	35,000,000	35,000,000	-
Interagency Transfers:					
IAT - Medicaid	226,714,973	171,468,478	97,904,081	(73,564,397)	-42.90%
IAT - UCC	385,669,391	372,646,530	418,346,763	45,700,233	12.26%
IAT - Other	63,372,356	47,358,791	32,143,087	(15,215,704)	-32.13%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	675,756,720	591,473,799	548,393,931	(43,079,868)	-7.28%
Self-Generated Revenue	71,112,067	66,799,357	128,516,746	61,717,389	92.39%
Federal	78,082,167	66,653,785	84,347,612	17,693,827	26.55%
<b>Total Means of Finance</b>	<b>897,470,977</b>	<b>789,223,405</b>	<b>825,520,120</b>	<b>36,296,715</b>	<b>4.60%</b>
<b>Expenditures</b>					
Personal Services	456,281,213	450,681,091	448,457,907	(2,223,184)	-0.49%
Other Expenses	441,189,764	338,542,314	377,062,213	38,519,899	11.38%
<b>Total Expenditures</b>	<b>897,470,977</b>	<b>789,223,405</b>	<b>825,520,120</b>	<b>36,296,715</b>	<b>4.60%</b>
<b>Table of Organization</b>	<b>N/A</b>	<b>6,929</b>	<b>6,329</b>	<b>(600)</b>	<b>-8.66%</b>

\* The allocation of the expense budget between personal services and other expenses are the amounts provided by the State Budget Office. However, this allocation is not reflective of the budget needs in the respective areas. The hospitals will spread their expense budget in September, therefore this allocation is subject to change.

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Total Health Care Services Division  
Changes from FY 2012 to FY 2013 Budget**

<b>FY12 Operating Budget</b>	<b>822,678,090</b>
* Reduction in EAC Upper Payment Limit due to the implementation of the Coordinated Care network.	(11,971,348)
* Adjusting fees and self generated and federal revenue to projected collections	16,718,784
* Preamble cuts related to group benefit rate reductions	(1,905,406)
<b>FY13 Budget per Act 13 of 2012 RLS</b>	<b>825,520,120</b>

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Earl K. Long Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	19,612,917	16,356,986	7,446,645	(8,910,341)	-54.47%
Interim Emergency Board				0	-
Statutory Dedications			8,906,912	8,906,912	-
Interagency Transfers:				0	-
IAT - Medicaid	40,928,540	32,994,617	16,711,204	(16,283,413)	-49.35%
IAT - UCC	62,389,421	49,943,499	57,997,309	8,053,810	16.13%
IAT - Other	5,830,970	12,632,958	9,504,160	(3,128,798)	-24.77%
IAT - Pooling				0	-
Sub-Total IAT	109,148,931	95,571,074	84,212,673	(11,358,401)	-11.88%
Self-Generated Revenue	9,131,280	4,014,267	12,153,527	8,139,260	202.76%
Federal	6,852,290	5,688,988	8,330,988	2,642,000	46.44%
<b>Total Means of Finance</b>	<b>144,745,418</b>	<b>121,631,315</b>	<b>121,050,745</b>	<b>(580,570)</b>	<b>-0.48%</b>
<b>Expenditures</b>					
Personal Services	72,372,067	64,379,489	67,146,387	2,766,898	4.30%
Other Expenses	72,373,351	57,251,826	53,904,358	(3,347,468)	-5.85%
<b>Total Expenditures</b>	<b>144,745,418</b>	<b>121,631,315</b>	<b>121,050,745</b>	<b>(580,570)</b>	<b>-0.48%</b>
<b>Table of Organization</b>	<b>1,253</b>	<b>1,083</b>	<b>964</b>	<b>(119)</b>	<b>-10.99%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Earl K. Long Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	117,751	113,376	112,722	113,500
Cost per adjusted patient day	2,492	2,243	1,890	2,200
Emergency department visits	47,841	49,816	48,559	49,000
FTEs per Adjusted Occupied Bed	6.7	N/A	4.9	4.9
Overall patient satisfaction survey rating	63%	56%	67%	67%
Willingness to recommend hospital	67%	63%	69%	69%
Average length of stay for acute medical surgery inpatients	4.5	3.9	4.8	4.9
Acute Patient Days	24,469	20,397	14,297	15,000
Hospital Admissions	5,563	4,975	3,435	3,800
AMI: Aspirin at Arrival	100%	100%	98%	98%
Heart Failure: Ace Inhibitor	100%	99%	94%	94%
Pneumonia: Appropriate Antibiotic	76%	90%	91%	91%
Percentage of diabetic patients with long term glycemic control	44%	45%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	71%	60%	80%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**University Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	6,328,939	5,488,250	2,497,141	(2,991,109)	-54.50%
Interim Emergency Board				0	-
Statutory Dedications			2,986,824	2,986,824	-
Interagency Transfers:				0	-
IAT - Medicaid	31,542,895	23,588,020	14,587,213	(9,000,807)	-38.16%
IAT - UCC	49,884,170	46,178,411	48,409,291	2,230,880	4.83%
IAT - Other	10,505,433	14,485,243	8,169,610	(6,315,633)	-43.60%
IAT - Pooling		0		0	-
Sub-Total IAT	91,932,498	84,251,674	71,166,114	(13,085,560)	-15.53%
Self-Generated Revenue	2,706,518	3,709,115	12,479,972	8,770,857	236.47%
Federal	9,696,232	6,721,963	12,093,611	5,371,648	79.91%
<b>Total Means of Finance</b>	<b>110,664,187</b>	<b>100,171,002</b>	<b>101,223,662</b>	<b>1,052,660</b>	<b>1.05%</b>
<b>Expenditures</b>					
Personal Services	61,592,417	58,940,195	61,636,176	2,695,981	4.57%
Other Expenses	49,071,770	41,230,807	39,587,486	(1,643,321)	-3.99%
<b>Total Expenditures</b>	<b>110,664,187</b>	<b>100,171,002</b>	<b>101,223,662</b>	<b>1,052,660</b>	<b>1.05%</b>
<b>Table of Organization</b>	<b>1,041</b>	<b>982</b>	<b>863</b>	<b>(119)</b>	<b>-12.12%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**University Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	109,199	100,319	94,783	76,000
Cost per adjusted patient day	1,777	1,698	1,850	1,850
Emergency department visits	49,690	47,058	46,112	43,000
FTEs per Adjusted Occupied Bed	5.5	N/A	4.9	5.0
Overall patient satisfaction survey rating	76%	76%	67%	71%
Willingness to recommend hospital	78%	76%	69%	68%
Average length of stay for acute medical surgery inpatients	4.8	4.6	4.8	4.8
Acute Patient Days	27,209	24,566	18,103	12,000
Hospital Admissions	5,036	4,672	4,156	2,900
AMI: Aspirin at Arrival	100%	100%	98%	99%
Heart Failure: Ace Inhibitor	99%	99%	94%	95%
Pneumonia: Appropriate Antibiotic	100%	100%	91%	94%
Percentage of diabetic patients with long term glycemic control	55%	52%	50%	40%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	69%	60%	55%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**W. O. Moss Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	8,047,075	7,561,200	3,438,649	(4,122,551)	-54.52%
Interim Emergency Board	300,000			0	-
Statutory Dedications			4,112,960	4,112,960	-
Interagency Transfers:				0	-
IAT - Medicaid	8,438,849	7,016,678	3,664,183	(3,352,495)	-47.78%
IAT - UCC	18,024,833	17,981,379	20,983,354	3,001,975	16.69%
IAT - Other	5,738,669	(2,093,204)		2,093,204	-100.00%
IAT - Pooling	0	0		0	-
Sub-Total IAT	32,202,351	22,904,853	24,647,537	1,742,684	7.61%
Self-Generated Revenue	1,266,730	4,420,094	7,259,328	2,839,234	64.23%
Federal	3,168,468	2,471,221	3,175,001	703,780	28.48%
<b>Total Means of Finance</b>	<b>44,984,624</b>	<b>37,357,368</b>	<b>42,633,475</b>	<b>5,276,107</b>	<b>14.12%</b>
<b>Expenditures</b>					
Personal Services	23,223,244	22,871,911	17,720,211	(5,151,700)	-22.52%
Other Expenses	21,761,380	14,485,457	24,913,264	10,427,807	71.99%
<b>Total Expenditures</b>	<b>44,984,624</b>	<b>37,357,368</b>	<b>42,633,475</b>	<b>5,276,107</b>	<b>14.12%</b>
<b>Table of Organization</b>	<b>385</b>	<b>360</b>	<b>361</b>	<b>1</b>	<b>0.28%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**W. O. Moss Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	48,690	49,987	46,881	48,787
Cost per adjusted patient day	1,298	1,318	1,750	1,400
Emergency department visits	27,915	28,157	26,644	26,000
FTEs per Adjusted Occupied Bed	3.9	N/A	4.9	4.0
Overall patient satisfaction survey rating	72%	59%	67%	70%
Willingness to recommend hospital	76%	63%	69%	70%
Average length of stay for acute medical surgery inpatients	4.1	4.1	4.8	4.1
Acute Patient Days	8,643	8,654	6,932	4,250
Hospital Admissions	1,299	1,278	1,183	989
AMI: Aspirin at Arrival	100%	N/A	98%	98%
Heart Failure: Ace Inhibitor	85%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	90%	96%	91%	91%
Percentage of diabetic patients with long term glycemic control	52%	44%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	77%	60%	80%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Lallie Kemp Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	4,377,683	4,293,412	1,955,019	(2,338,393)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			2,338,393	2,338,393	-
Interagency Transfers:				0	-
IAT - Medicaid	7,582,958	6,738,220	5,494,569	(1,243,651)	-18.46%
IAT - UCC	21,697,636	19,373,961	20,409,142	1,035,181	5.34%
IAT - Other	985,537	3,660,376	820,303	(2,840,073)	-77.59%
IAT - Pooling		0		0	-
Sub-Total IAT	30,266,131	29,772,557	26,724,014	(3,048,543)	-10.24%
Self-Generated Revenue	1,733,416	681,342	4,444,514	3,763,172	552.32%
Federal	4,070,474	2,811,149	4,922,299	2,111,150	75.10%
<b>Total Means of Finance</b>	<b>40,447,704</b>	<b>37,558,460</b>	<b>40,384,239</b>	<b>2,825,779</b>	<b>7.52%</b>
<b>Expenditures</b>					
Personal Services	25,042,982	25,708,794	25,528,954	(179,840)	-0.70%
Other Expenses	15,404,722	11,849,666	14,855,285	3,005,619	25.36%
<b>Total Expenditures</b>	<b>40,447,704</b>	<b>37,558,460</b>	<b>40,384,239</b>	<b>2,825,779</b>	<b>7.52%</b>
<b>Table of Organization</b>	<b>384</b>	<b>393</b>	<b>392</b>	<b>(1)</b>	<b>-0.25%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Lallie Kemp Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	41,698	42,401	40,951	39,000
Cost per adjusted patient day	2,166	1,923	1,750	1,923
Emergency department visits	25,829	28,173	29,802	28,000
FTEs per Adjusted Occupied Bed	6.9	4.9	4.9	4.9
Overall patient satisfaction survey rating	76%	72%	67%	75%
Willingness to recommend hospital	81%	76%	69%	75%
Average length of stay for acute medical surgery inpatients	4.0	3.8	4.8	3.8
Acute Patient Days	4,502	4,273	3,792	4,000
Hospital Admissions	1,175	1,122	1,170	1,200
AMI: Aspirin at Arrival	100%	N/A	98%	98%
Heart Failure: Ace Inhibitor	91%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	88%	92%	91%	91%
Percentage of diabetic patients with long term glycemic control	55%	50%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	73%	60%	80%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Washington-St. Tammany Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	4,645,184	4,557,954	2,075,479	(2,482,475)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			2,482,475	2,482,475	-
Interagency Transfers:				0	-
IAT - Medicaid	12,251,455	11,039,305	7,392,458	(3,646,847)	-33.04%
IAT - UCC	20,029,762	22,926,570	21,453,640	(1,472,930)	-6.42%
IAT - Other	9,049,756	4,425,117	4,114,284	(310,833)	-7.02%
IAT - Pooling		0		0	-
Sub-Total IAT	41,330,973	38,390,992	32,960,382	(5,430,610)	-14.15%
Self-Generated Revenue	7,432,480	7,237,819	11,149,316	3,911,497	54.04%
Federal	10,447,193	9,370,656	10,962,334	1,591,678	16.99%
<b>Total Means of Finance</b>	<b>63,855,830</b>	<b>59,557,421</b>	<b>59,629,986</b>	<b>72,565</b>	<b>0.12%</b>
<b>Expenditures</b>					
Personal Services	38,786,380	40,044,719	36,540,835	(3,503,884)	-8.75%
Other Expenses	25,069,450	19,512,702	23,089,151	3,576,449	18.33%
<b>Total Expenditures</b>	<b>63,855,830</b>	<b>59,557,421</b>	<b>59,629,986</b>	<b>72,565</b>	<b>0.12%</b>
<b>Table of Organization</b>	<b>545</b>	<b>640</b>	<b>553</b>	<b>(87)</b>	<b>-13.59%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Washington-St. Tammany Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	48,252	58,707	61,069	58,000
Cost per adjusted patient day	1,543	1,444	1,750	1,750
Emergency department visits	29,172	29,643	30,286	29,500
FTEs per Adjusted Occupied Bed	5.0	N/A	4.9	5.0
Overall patient satisfaction survey rating	68%	66%	67%	67%
Willingness to recommend hospital	69%	64%	69%	69%
Average length of stay for acute medical surgery inpatients	4.0	3.9	4.8	5.0
Acute Patient Days	15,746	15,665	15,290	15,500
Hospital Admissions	3,408	3,403	3,481	3,300
AMI: Aspirin at Arrival	100%	91%	98%	98%
Heart Failure: Ace Inhibitor	96%	93%	94%	94%
Pneumonia: Appropriate Antibiotic	96%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	54%	49%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	69%	60%	65%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Leonard J. Chabert Medical Center**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	5,884,707	4,602,193	2,087,733	(2,514,460)	-54.64%
Interim Emergency Board				0	-
Statutory Dedications			2,497,132	2,497,132	-
Interagency Transfers:				0	-
IAT - Medicaid	30,561,816	19,844,859	14,522,543	(5,322,316)	-26.82%
IAT - UCC	48,430,763	37,791,850	41,094,474	3,302,624	8.74%
IAT - Other	(175,190)	16,238,148	6,164,099	(10,074,049)	-62.04%
IAT - Pooling		0		0	-
Sub-Total IAT	78,817,389	73,874,857	61,781,116	(12,093,741)	-16.37%
Self-Generated Revenue	4,819,099	2,655,555	12,524,452	9,868,897	371.63%
Federal	13,350,304	10,733,875	14,349,922	3,616,047	33.69%
<b>Total Means of Finance</b>	<b>102,871,499</b>	<b>91,866,480</b>	<b>93,240,355</b>	<b>1,373,875</b>	<b>1.50%</b>
<b>Expenditures</b>					
Personal Services	52,508,731	52,606,918	53,721,437	1,114,519	2.12%
Other Expenses	50,362,768	39,259,562	39,518,918	259,356	0.66%
<b>Total Expenditures</b>	<b>102,871,499</b>	<b>91,866,480</b>	<b>93,240,355</b>	<b>1,373,875</b>	<b>1.50%</b>
<b>Table of Organization</b>	<b>908</b>	<b>968</b>	<b>894</b>	<b>(74)</b>	<b>-7.64%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Leonard J. Chabert Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	96,413	96,334	95,374	95,000
Cost per adjusted patient day	1,571	1,461	1,800	18,000
Emergency department visits	43,764	45,531	41,001	35,000
FTEs per Adjusted Occupied Bed	5.0	N/A	4.9	4.9
Overall patient satisfaction survey rating	70%	75%	67%	75%
Willingness to recommend hospital	79%	80%	69%	75%
Average length of stay for acute medical surgery inpatients	4.3	3.9	4.8	4.8
Acute Patient Days	24,983	23,969	23,361	21,000
Hospital Admissions	4,829	4,837	4,804	4,650
AMI: Aspirin at Arrival	98%	100%	98%	98%
Heart Failure: Ace Inhibitor	98%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	98%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	58%	52%	50%	80%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	78%	60%	75%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Interim LSU Public Hospital**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	23,323,518	21,436,469	9,761,165	(11,675,304)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			11,675,304	11,675,304	-
Interagency Transfers:				0	-
IAT - Medicaid	95,408,460	70,246,779	35,531,911	(34,714,868)	-49.42%
IAT - UCC	165,212,806	178,450,860	207,999,553	29,548,693	16.56%
IAT - Other	10,222,300	(1,989,847)	3,370,631	5,360,478	-269.39%
IAT - Pooling		0		0	-
Sub-Total IAT	270,843,566	246,707,792	246,902,095	194,303	0.08%
Self-Generated Revenue	44,020,337	21,546,010	44,501,318	22,955,308	106.54%
Federal	30,497,206	28,855,933	30,513,457	1,657,524	5.74%
<b>Total Means of Finance</b>	<b>368,684,627</b>	<b>318,546,204</b>	<b>343,353,339</b>	<b>24,807,135</b>	<b>7.79%</b>
<b>Expenditures</b>					
Personal Services	167,642,649	169,274,336	167,872,354	(1,401,982)	-0.83%
Other Expenses	201,041,978	149,271,868	175,480,985	26,209,117	17.56%
<b>Total Expenditures</b>	<b>368,684,627</b>	<b>318,546,204</b>	<b>343,353,339</b>	<b>24,807,135</b>	<b>7.79%</b>
<b>Table of Organization</b>	<b>2,497</b>	<b>2,308</b>	<b>2,113</b>	<b>(195)</b>	<b>-8.45%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Interim LSU Public Hospital**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Clinic visits	114,618	149,688	150,437	145,000
Cost per adjusted patient day	3,215	3,535	2,500	2,850
Emergency department visits	67,274	61,220	61,870	62,000
FTEs per Adjusted Occupied Bed	6.9	N/A	5.5	6.7
Overall patient satisfaction survey rating	53%	52%	67%	60%
Willingness to recommend hospital	62%	67%	69%	63%
Average length of stay for acute medical surgery inpatients	5.4	5.3	5.4	5.3
Acute Patient Days	79,899	70,614	67,108	60,200
Hospital Admissions	13,788	12,388	11,810	10,000
AMI: Aspirin at Arrival	100%	100%	98%	98%
Heart Failure: Ace Inhibitor	98%	98%	94%	94%
Pneumonia: Appropriate Antibiotic	84%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	44%	43%	50%	41%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	57%	60%	76%

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget**

**Central Office**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget per Act 13 of the 2012 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund				0	-
Interim Emergency Board				0	-
Statutory Dedications				0	-
Interagency Transfers:				0	-
IAT - Medicaid				0	-
IAT - UCC (excess budget)				0	-
IAT - Other	21,214,881			0	-
IAT - Pooling				0	-
Sub-Total IAT	21,214,881	0	0	0	-
Self-Generated Revenue	2,207	22,535,155	24,004,319	1,469,164	6.52%
Federal				0	-
<b>Total Means of Finance</b>	<b>21,217,088</b>	<b>22,535,155</b>	<b>24,004,319</b>	<b>1,469,164</b>	<b>6.52%</b>
<b>Expenditures</b>					
Personal Services	15,112,743	16,854,729	18,291,553	1,436,824	8.52%
Other Expenses	6,104,345	5,680,426	5,712,766	32,340	0.57%
<b>Total Expenditures</b>	<b>21,217,088</b>	<b>22,535,155</b>	<b>24,004,319</b>	<b>1,469,164</b>	<b>6.52%</b>
<b>Table of Organization</b>	<b>202</b>	<b>195</b>	<b>189</b>	<b>(6)</b>	<b>-3.08%</b>

**Louisiana State University  
Health Care Services Division**

**FY 2012-2013 Operating Budget**

**Central Office**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Estimated</b>	<b>FY13 Budgeted</b>
Administrative operating budget as a percent of the total HCSD operating budget	N/A	2	2	3.1

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget  
AREAS OF FINANCIAL CONCERN**

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## **Reimbursement for Nonreimbursed Costs**

This issue deals with reimbursement for unavoidable costs excluded from the hospital payment methodology. As a hospital-based program, the Uncompensated Care Cost (UCC) component of Medicaid does not permit reimbursement for certain costs in our hospitals. The two largest categories of unreimbursed cost are: (1) professional fees (physicians and CRNA's) for direct care of indigent patients and (2) self-administered take-home outpatient drugs and related pharmacy costs. Services delivered as part of a Graduate Medical Education (GME) program, such as by residents, are reimbursable under UCC, but direct services to the uninsured by faculty or other physicians are not considered "hospital services" and are not allowable.

The existence of "non-reimbursed" costs undermines the concept that the payment methodology measures up to the standard of being "cost-based." On a full accrual basis, hospital operations will not break even, only on a cash basis is this possible with the current financial structure. Solvency will be impossible to achieve if major costs, such as physicians and outpatient medications, remain unfunded. It is essential that an ongoing, stable method of financing for un-reimbursed costs be developed.

## **DSH Audit Rule on Using Patient Specific Data**

The rules regarding Uncompensated Care Costs (UCC) reimbursement changed in FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for UCC based on specific indigent and self pay patient data. Compared to FY10 HCSD's UCC budget was reduced by \$102.9M as direct result of the estimated impact of the DSH audit rule. To substitute for the loss of UCC funding the Legislature appropriated a total of \$98.3M in FY2011, which is comprised of \$85.3M in State General Fund and \$13m in Federal funds from HCSD's anticipated FY10 Cost Report Settlement. For FY2012, the legislature appropriated \$27.4M in State General Fund for the purpose. The remainder of the DSH audit impact is expected to be offset by cost avoidance through Low Income and Needy Care Collaborative Agreements (LINCCA) and through UPL earned at EA Conway that will in part be distributed to HCSD hospitals. An overall description of each of these offsetting methods follows.

As part of the LINCCA agreement, a private hospital assumes the responsibility for funding certain professional services at LSU hospitals. Under this program, LSU has cancelled portions of professional service contracts (for those costs that are non-allowable) for the period April 2011 – June 2012 (15 months) and the contracts have been assumed by various private hospitals. The services are continued at the LSU hospitals but the contract is now paid by a private hospital. Oversight for all services provided within LSU hospitals remain the responsibility of LSU management.

In the past, LSU hospitals were paid its costs in Medicaid which made them ineligible for a UPL payment. However, the recently implemented State Public Hospital UPL Program reduces the Medicaid rate across all LSU hospitals. This Medicaid shortfall is eligible for reimbursement with DSH and also creates a "gap" that is eligible for a UPL payment. As part of this plan the DSH expenditure levels at all LSU hospitals, with the exception of E. A. Conway, have been increased. E. A. Conway will not receive any DSH payments. Because Conway will not receive DSH, the hospital can be paid above its costs in the UPL program. The entire UPL amount in the state hospital pool will be paid to EAC. After backfilling its lost DSH, the remaining UPL will be distributed by EAC to the other state hospitals.

Both within the LSU Health Care System and at the state level there are detailed financial reviews in process in order to provide strategic guidance on ways to further mitigate the impact of the DSH audit rule.

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget  
*AREAS OF FINANCIAL CONCERN***

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## **Medicaid Cap**

At present, appropriation for Medicaid services is explicitly capped for the LSU hospitals but not for any other community or private facilities. This is an artificial cap since Medicaid eligible patients are entitled to necessary medical services from any enrolled Medicaid provider. The imposition of an arbitrary cap imposes a potential revenue problem for the LSU Hospital system, an issue which can require budget adjustments during the year. With the reductions in state Medicaid funds, this cap may become a more significant issue in the event there are payor mix changes during the year.

## **Physical Plant and Capital Equipment Needs**

HCSO has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are moving forward. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSO system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans. Also, HCSO faces the challenge of trying to address critical infrastructure needs at EKL. With the EKL/OLOL partnership in place careful consideration must be given to the amount of resources invested in the facility while at the same time ensuring safety and appropriate care.

Historically, HCSO's capital equipment needs have not been adequately addressed. The capital equipment needs, as well as the physical plant deficiencies, are in large part the product of the current and historical reimbursement models. The current cost reimbursement model provides full cost reimbursement, but the reimbursement is not realized in the same fiscal year as the expenditure. Rather it is spread out over numerous years depending on the useful life of the asset.

As a result of inadequate funding of non-allowable costs and budget constraints, HCSO has utilized depreciation expenses to fund current on-going operations rather than replace equipment and facilities. If this cycle continues, and at the point depreciation is fully realized, then this source of revenue will no longer be available to fund non-allowable costs. The alternative is to increase State General Fund Direct appropriation.

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget  
AREAS OF FINANCIAL CONCERN**

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## **EKL and OLOL Project**

In 2010 the legislature approved a Cooperative Endeavor Agreement among LSU, OLOL, and the State (Division of Administration and DHH) to relocate the LSU training programs and inpatient services to OLOL. Over the next two to three years, OLOL will construct additional inpatient bed space (roughly 100 beds), a trauma center, and a medical education building for LSU on the OLOL campus. LSU will construct an urgent care center at its North Baton Rouge Clinic.

Over the next two years, LSU will be working in conjunction with OLOL to plan the transition of inpatient services with the exception of OB and prisoner care to OLOL. LSU has reached an agreement with Woman's Hospital for the relocation of the OB training program as well as inpatient OB services. LSU is working with the Department of Corrections for the relocation of inpatient prisoner services for the Baton Rouge Region.

## **Patient Electronic Information and Care Network (PELICAN)**

In 2008, the ten public hospitals of LSU Health began a project to implement a new, complete, integrated Electronic Health Record System. The design of this EHR system will: 1) assure that coordinated care is available near the patient's home and community; 2) provide full access to a patient's health information when referred for specialized care within the State's safety net system; 3) provide seamless access to critical medical records when patients are displaced through disaster; 4) improve efficiency and quality of healthcare delivery; and 5) promote transparency in costs and treatment options. The EHR is integral to Louisiana's revamped healthcare delivery system.

The project budget is \$144M. These funds for the project will come from the American Recovery and Reinvestment Act (ARRA, or "Federal Stimulus funds"), State Legislative supplemental funding from prior sessions, and self-generated funds within the hospitals. The Legislature provided support for the project with \$30M in FY2007-08 and an additional \$3M in FY2008-09. The LSU-HCSD has spent \$14M in reserves dedicated to the project, and LSUHSC-Shreveport has committed \$10M through Disproportionate Share (DSH) funding for allowable expenses (All EHR expenses are allowable for DSH reimbursement.)

The most significant funding will be provided by the federal American Recovery and Reimbursement Act (ARRA) through the Medicare and Medicaid programs for the "meaningful use of information technology". The ten LSU hospitals will receive ARRA funding over the period 2011 to 2015. Because this funding is tied to the attainment of "meaningful use of information technology", the priority of subsystem implementation will be completely focused on meeting these requirements.

## **Academic Medical Center**

LSU and the state Office of Facility Planning and Control are continuing to advance the construction of a new LSU-affiliated academic medical center in New Orleans. Identified funding includes \$300 million in state financing and \$474 million plus equipment expenses from FEMA. LSU is working with GOSEPH and FEMA for additional reimbursement for fixed equipment and consumables. LSU is also working on additional funding arrangements for the remainder of the \$1.1 billion project.

**Louisiana State University**  
**Health Care Services Division**  
**FY 2012-2013 Operating Budget**  
***AREAS OF FINANCIAL CONCERN***

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## **Medicaid Coordinated Care Networks (CCN)**

The shift to a managed care model by Louisiana Medicaid started in January 2012. Today approximately a third of LSU Health's revenue is generated directly from reimbursement for services provided to Medicaid patients. This new model turns the direct reimbursement responsibilities over to a managed care entity that will receive a capitated payment for the number of lives it covers. In order to manage risk, there is an inherent incentive for the managed care entity to target reductions to inpatient hospital care because this area is more costly. The Louisiana Behavioral Health Partnership, a managed care model for behavioral health services that impacts inpatient psych services began in March 2012.

There is also a negative impact that the services delivered through the CCN plans have on UPL calculations. Budget reductions were included in SFY13 budgets and will likely increase in future years related to the State Hospital UPL Program and could have an impact on partner hospitals ability to earn LINCCA UPL. Under the CCN-Prepaid model, paid days cannot be used to calculate the UPL limits for public hospitals. The sustainability of these models is crucial in connection with the above mentioned impact of the DSH audit rule as it has replaced revenue previously generated by UCC.

## **Other Post Employment Benefits (OPEB)**

If an agency subsidizes health care and/or life insurance premiums its retirees, then the agency records a OPEB liability. The Governmental Accounting Standards Board (GASB) Statement NO. 45 – Accounting and Financial Reporting by employers for Post Employment Benefits other than pensions establishes standards for the measurement, recognition and display of OPEB expenses and related liabilities. Employers are required to measure and disclose an amount for annual OPEB cost on the accrual basis of accounting. GASB does allow the use of actuarial cost methods.

Unfortunately, for federal Medicare and Medicaid reimbursement purposes, the Center for Medicare and Medicaid Services (CMS) is proposing a Medicare audit adjustment at one of our HCSD hospital. The audit adjustment results in the total OPEB costs to not be recognized under the accrual basis of accounting as reported in GASB Statement No. 45. The Medicare contractor is attempting to propose a Medicare adjustment based on the CMS regulation PRM 1, Sec 2305 which states that a short-term liability must be liquidated within 1 year after the end of the cost reporting period in which the liability is incurred.

HCSD has filed an appeal to this adjustment and it is currently under consideration by CMS. If the adjustment is upheld through the appeal process, there will be an estimated \$8M to \$10M negative annual impact to Medicaid and Medicaid Uncompensated Care Cost revenues. Additionally, OPEB costs will only be recognized at the time of payment.

**Louisiana State University  
Health Care Services Division  
FY 2012-2013 Operating Budget  
*AREAS OF FINANCIAL CONCERN***

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**Federal Medical Assistance Percentage (FMAP)**

Congress passed the RESTORE act that allows millions in BP Oil Spill settlements to come to the Gulf Coast. This act is being funded in part through the elimination of the favorable federal match Louisiana was to enjoy through Sen. Landrieu's amendment to ACA. The state's disaster-recovery Federal Medical Assistance Percentage (FMAP) rate was cut from 71.92 percent to a projected 65.51 percent. For Fiscal Year 2013, the decrease equates to a total impact of approximately \$859.2 million, which equates to approximately \$287.1 million in state general funds (SGF). Of that, the LSU Health System is responsible for eliminating \$126.9 million SGF from its budget, which amounts to a total reduction of \$329.2 million when federal funds are considered. HCSD identified \$66 million in funds that can be used to offset the need for state funds for DHH that can be used to draw federal matching funds. On July 27, 2012 the LSU Board of Supervisors adopted a plan for the LSU health system to deal with the budget cuts required by DHH.